

JANUARY 2010



FISCAL YEAR 2011

BUDGET REQUEST

Volume II

STATE BOARD OF EDUCATION

Missouri Department of Elementary and Secondary Education

MISSOURI PUBLIC SCHOOLS EXCEEDS EXPECTATIONS RESULTS

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Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,006,096	23.38	940,453	18.80	940,453	18.80	893,430	18.30
DEPT ELEM-SEC EDUCATION	14,945	0.55	26,871	1.00	26,871	1.00	26,871	1.00
TOTAL - PS	1,021,041	23.93	967,324	19.80	967,324	19.80	920,301	19.30
EXPENSE & EQUIPMENT								
GENERAL REVENUE	93,275	0.00	50,806	0.00	50,806	0.00	48,266	0.00
DEPT ELEM-SEC EDUCATION	16,134	0.00	11,000	0.00	11,000	0.00	11,000	0.00
TOTAL - EE	109,409	0.00	61,806	0.00	61,806	0.00	59,266	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	16,027	0.00	16,027	0.00	16,027	0.00
TOTAL - PD	0	0.00	16,027	0.00	16,027	0.00	16,027	0.00
TOTAL	1,130,450	23.93	1,045,157	19.80	1,045,157	19.80	995,594	19.30
GRAND TOTAL	\$1,130,450	23.93	\$1,045,157	19.80	\$1,045,157	19.80	\$995,594	19.30

Operations - Teacher Quality and Urban Education

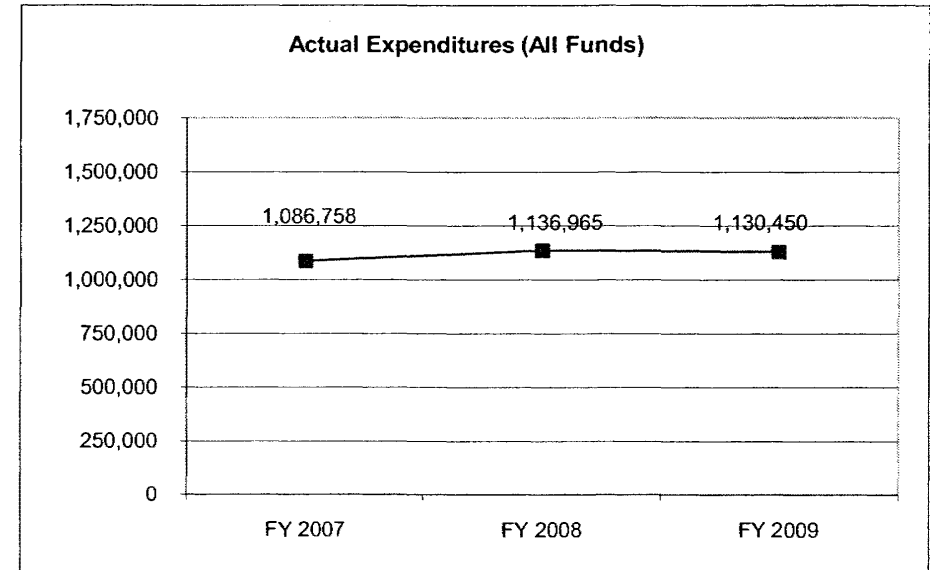
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Teacher Quality and Urban Education Operations

Budget Unit 50295C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,156,988	1,188,925	1,220,085	1,045,157
Less Reverted (All Funds)	(33,136)	(34,075)	(66,819)	N/A
Budget Authority (All Funds)	1,123,852	1,154,850	1,153,266	N/A
Actual Expenditures (All Funds)	1,086,758	1,136,965	1,130,450	N/A
Unexpended (All Funds)	37,094	17,885	22,816	N/A
Unexpended, by Fund:				
General Revenue	(2)	0	(3)	N/A
Federal	37,096	17,885	22,819	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO TEACHER QLTY & URBAN ED ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	19.80	940,453	26,871	0	967,324	
		EE	0.00	50,806	11,000	0	61,806	
		PD	0.00	0	16,027	0	16,027	
		Total	19.80	991,259	53,898	0	1,045,157	
DEPARTMENT CORE REQUEST								
		PS	19.80	940,453	26,871	0	967,324	
		EE	0.00	50,806	11,000	0	61,806	
		PD	0.00	0	16,027	0	16,027	
		Total	19.80	991,259	53,898	0	1,045,157	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1638	PS	(0.50)	(47,023)	0	0	(47,023)	
Core Reduction	1638	EE	0.00	(2,540)	0	0	(2,540)	
NET GOVERNOR CHANGES			(0.50)	(49,563)	0	0	(49,563)	
GOVERNOR'S RECOMMENDED CORE								
		PS	19.30	893,430	26,871	0	920,301	
		EE	0.00	48,266	11,000	0	59,266	
		PD	0.00	0	16,027	0	16,027	
		Total	19.30	941,696	53,898	0	995,594	

FLEXIBILITY REQUEST FORM

465

BUDGET UNIT NUMBERS: 50280C, 50285C, 50290C and 50295C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAMES: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	DIVISIONS: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY11, the Divisions of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education are requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Divisions. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED			CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
FY 09 - General Revenue			FY 10 - General Revenue			FY11 - General Revenue		
The Divisions utilized the 25% flexibility option for FY09 as follows:			The estimated amount of flexibility that could potentially be used in FY10 is as follows:			The Divisions are requesting 25% flexibility for FY11. There is a potential need to move funds between PS and E&E.		
0101-4955	(\$901) PS	School Improv.	0101-4955	\$328,450	PS	0101-4955	25%	\$289,789 PS
0101-4956	\$901 E&E	School Improv.	0101-4956	\$29,568	E&E	0101-4956	25%	\$28,089 E&E
0101-4967	(\$4,776) PS	Career Educ.	0101-4967	\$334,925	PS	0101-4967	25%	\$317,580 PS
0101-4968	\$4,776 E&E	Career Educ.	0101-4968	\$35,335	E&E	0101-4968	25%	\$33,568 E&E
0101-4973	(\$8,358) PS	Special Educ.	0101-4973	\$54,863	PS	0101-4973	25%	\$52,120 PS
0101-4974	\$8,358 E&E	Special Educ.	0101-4974	\$7,237	E&E	0101-4974	25%	\$6,875 E&E
0101-4979	(\$45,000) PS	Tchr. Quality	0101-4979	\$235,113	PS	0101-4979	25%	\$223,357 PS
0101-4980	\$45,000 E&E	Tchr. Quality	0101-4980	\$12,702	E&E	0101-4980	25%	\$12,067 E&E
			<u>\$1,038,193</u>			<u>\$963,445</u>		

FLEXIBILITY REQUEST FORM

466

BUDGET UNIT NUMBERS: 50280C, 50285C, 50290C and 50295C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAMES: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	DIVISIONS: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> \$901 flex transfer was used to cover travel expenses. </div> <div style="width: 35%;">School Improvement</div> </div>	<p>The Divisions have approval for 25% flexibility for FY10. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.</p>
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> \$45,776 flex transfer was used to cover necessary expense and equipment expenditures. \$41,000 flex transfer was used to meet payroll. </div> <div style="width: 35%;">Career Education</div> </div>	
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> \$8,358 flex transfer was used to cover Technical Field Supervisors' travel costs, equipment purchases required for monitoring and safety projects in each sheltered workshop. </div> <div style="width: 35%;">Special Education</div> </div>	
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> \$45,000 flex transfer was used to cover necessary end of the year expenditures, court-reporter fees from Educator Certification, printing bills, travel for technical assistance and conferences, etc. </div> <div style="width: 35%;">Teacher Quality and Urban Education</div> </div>	

FLEXIBILITY REQUEST FORM

467

BUDGET UNIT NUMBERS: 50280C, 50285C, 50290C and 50295C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAMES: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	DIVISIONS: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY11, the Divisions of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education are requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Divisions. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 09 - Federal	FY 10 - Federal	FY11 - Federal
The Divisions utilized the 25% flexibility option for FY09 as follows:	The estimated amount of flexibility that could potentially be used in FY10 is as follows:	The Divisions are requesting 25% flexibility for FY11. There is a potential need to move funds between PS and E&E.
0105-4958 \$0 PS School Improv. 0105-4959 \$0 E&E School Improv. 0105-4970 (\$125,000) PS Career Educ. 0105-4971 \$125,000 E&E Career Educ. 0105-4976 \$0 PS Special Educ. 0105-4977 \$0 E&E Special Educ. 0105-4982 \$0 PS Tchr. Quality 0105-4983 \$0 E&E Tchr. Quality	0105-4958 \$734,443 PS 0105-4959 \$1,147,467 E&E 0105-4970 \$547,147 PS 0105-4971 \$203,824 E&E 0105-4976 \$530,134 PS 0105-4977 \$129,922 E&E 0105-4982 \$6,718 PS 0105-4983 \$6,757 E&E <div style="text-align: right;">\$3,306,412</div>	0105-4958 25% \$734,443 PS 0105-4959 25% \$1,147,467 E&E 0105-4970 25% \$547,147 PS 0105-4971 25% \$203,824 E&E 0105-4976 25% \$530,134 PS 0105-4977 25% \$129,922 E&E 0105-4982 25% \$6,718 PS 0105-4983 25% \$6,757 E&E <div style="text-align: right;">\$3,306,412</div>

FLEXIBILITY REQUEST FORM

468

BUDGET UNIT NUMBERS:	50280C, 50285C, 50290C and 50295C	DEPARTMENT:	Elementary and Secondary Education
BUDGET UNIT NAMES:	School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	DIVISIONS:	School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE
\$0 - The Division did not have to utilize the 25% flexibility option for FY09.	School Improvement	The Divisions have approval for 25% flexibility for FY10. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.
\$125,000 flex transfer was used to cover necessary expense and equipment expenditures.	Career Education	
\$0 - The Division did not have to utilize the 25% flexibility option for FY09.	Special Education	
\$0 - The Division did not have to utilize the 25% flexibility option for FY09.	Teacher Quality and Urban Education	

Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN								
CORE								
INTERMEDIATE CLERK	9,994	0.45	0	0.00	16,497	0.00	16,497	0.00
ASST COMMISSIONER	68,940	0.50	94,931	1.00	94,968	1.00	47,945	0.50
COORDINATOR	139,126	1.96	78,791	1.00	78,816	1.00	78,816	1.00
DIRECTOR	150,246	2.96	227,652	4.00	152,352	3.00	152,352	3.00
ASST DIRECTOR	100,270	2.00	53,417	1.00	100,392	2.00	100,392	2.00
SUPERVISOR	238,472	5.50	203,709	3.80	176,544	2.80	176,544	2.80
ADMIN ASST II	256,528	8.56	209,080	6.00	214,896	7.00	214,896	7.00
ADMIN ASST III	2,419	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	34,350	1.00	39,865	1.00	34,392	1.00	34,392	1.00
SECRETARY I	0	0.00	26,871	1.00	26,871	1.00	26,871	1.00
SECRETARY II	20,696	0.92	23,078	1.00	45,144	1.00	45,144	1.00
OTHER	0	0.00	9,930	0.00	26,452	0.00	26,452	0.00
TOTAL - PS	1,021,041	23.93	967,324	19.80	967,324	19.80	920,301	19.30
TRAVEL, IN-STATE	20,836	0.00	16,475	0.00	16,475	0.00	13,935	0.00
TRAVEL, OUT-OF-STATE	1,881	0.00	700	0.00	700	0.00	700	0.00
SUPPLIES	27,798	0.00	10,901	0.00	10,901	0.00	10,901	0.00
PROFESSIONAL DEVELOPMENT	16,719	0.00	700	0.00	700	0.00	700	0.00
COMMUNICATION SERV & SUPP	2,425	0.00	4,300	0.00	4,300	0.00	4,300	0.00
PROFESSIONAL SERVICES	34,559	0.00	20,481	0.00	20,481	0.00	20,481	0.00
M&R SERVICES	2,835	0.00	5,540	0.00	5,540	0.00	5,540	0.00
OFFICE EQUIPMENT	221	0.00	234	0.00	234	0.00	234	0.00
OTHER EQUIPMENT	1,381	0.00	150	0.00	150	0.00	150	0.00
BUILDING LEASE PAYMENTS	200	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	554	0.00	1,950	0.00	1,950	0.00	1,950	0.00
REBILLABLE EXPENSES	0	0.00	275	0.00	275	0.00	275	0.00
TOTAL - EE	109,409	0.00	61,806	0.00	61,806	0.00	59,266	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	16,027	0.00	16,027	0.00	16,027	0.00
TOTAL - PD	0	0.00	16,027	0.00	16,027	0.00	16,027	0.00
GRAND TOTAL	\$1,130,450	23.93	\$1,045,157	19.80	\$1,045,157	19.80	\$995,594	19.30
GENERAL REVENUE	\$1,099,371	23.38	\$991,259	18.80	\$991,259	18.80	\$941,696	18.30
FEDERAL FUNDS	\$31,079	0.55	\$53,898	1.00	\$53,898	1.00	\$53,898	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Operations

1. What does this program do?

The Division of Teacher Quality and Urban Education carries out the department's statutory obligations relating to educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development. Division staff are responsible for issuing valid certificates of license to teach and maintain records of certificate holders to ensure that there is a properly certificated individual in every classroom. In addition, the division staff provides complete and thorough criminal history/background investigations of all applicants and reviews and/or investigates allegations of misconduct and criminal charges made against certificated teachers in Missouri. Division staff are responsible for assuring that quality programs are available for the preparation of education professionals. MoSTEP (Missouri Standards for Teacher Education Programs) evaluates professional education programs at institutions of higher education in Missouri by facilitating joint processes for national accreditation and state approval processes for professional education units at the institutions of higher education and by providing procedures for setting standards for professional assessments required for initial certification of school personnel. The division assists school districts in their efforts to attract and retain quality teachers. Staff oversee programs and provide technical assistance related to educator recruitment and retention such as Career Ladder and the JOBS website. Leadership Academy and Professional Development staff design, implement, and measure a variety of workshops on topics related to school improvement, instructional leadership, and student success. Numerous workshops and conferences are conducted throughout the year in order to prepare school leaders at all levels with the knowledge, skills, and processes needed for continuous school improvement and for enhancing student achievement statewide. The Division oversees school improvement initiative programs such as Missouri Professional Learning Communities project, Gold Star Schools, and No Child Left Behind/Blue Ribbon Schools program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 160.276, 160.530, 161.092, 161.097 - 161.099, 161.415 - 161.424, 168.400 - 168.410, 168.430, 168.500 - 168.520, 170.014, 174.125, RSMo., and Title II Higher Education Act (Sections 207 and 208).

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

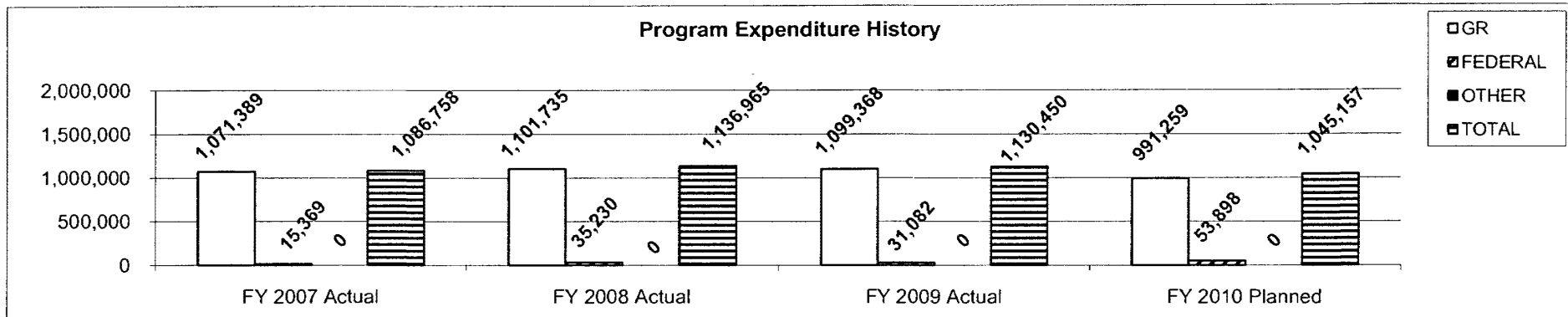
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Operations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

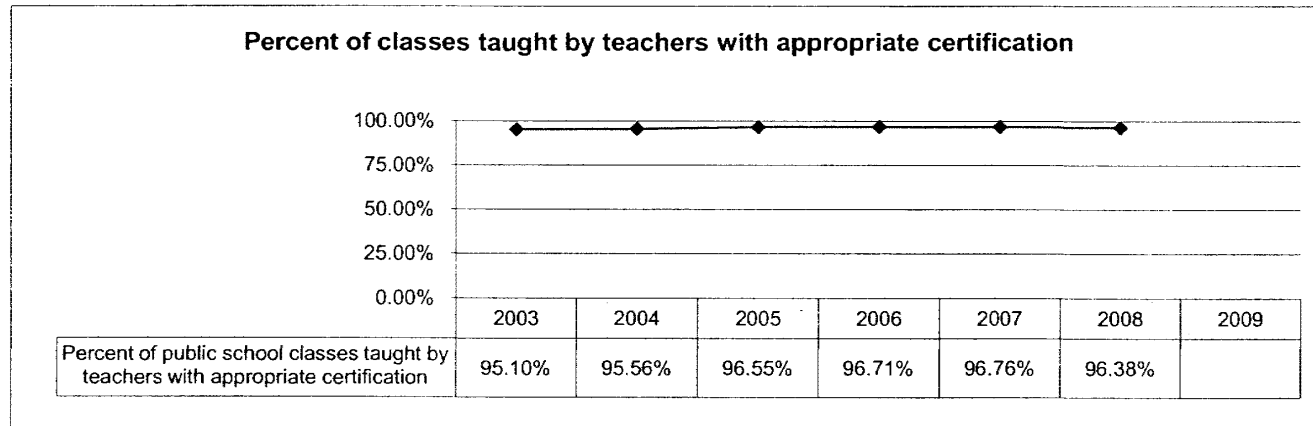


6. What are the sources of the "Other " funds?

NA

7a. Provide an effectiveness measure.

Staff are processing licensure applications to ensure that 97% of classes in the State of Missouri are being taught by qualified teachers by 2009.



Source: School Core Data & Teacher Certification Records, August 2009

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Operations

7b. Provide an efficiency measure.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Number of Website Hits to the Educator Certification Homepage	410,000	391,797	400,000	328,721	410,000	497,129	500,000	600,000	600,000

Note: Implementation of a more automated system will increase web use.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Operations

The history of processes tracked by the Educator Certification Section follows:

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Total of all educator certificates issued (does not include substitute certificates):	30,000	25,388	25,000	26,719	27,000	26,475	27,500	28,000	28,000
No. of fingerprints processed:	30,000	46,467	40,000	49,817	50,000	47,297	50,500	51,000	51,000
No. of educator preparation institutions undergoing MoSTEP review:	4	4	7	8	5	5	5	5	6

Notes: (1) The decline in certificates issued is a result of the 99-year Career Continuous certificate decreasing the need for annual or other certificate renewals. (2) Beginning in FY2005, substitute teachers are required to have fingerprint/background checks in the first year of employment. (3) In FY2007, the number of fingerprints processed were collected electronically by L1 Identity Solutions. As L1 Identity Solutions captures fingerprints, they are electronically sent to the Missouri State Highway Patrol and the Federal Bureau of Investigation. DESE processes the results and notifies administrators in the school districts. (4) The decline in fingerprints processed since FY06 is related to not requiring fingerprint checks in subsequent years when the person remains employed in the same district and the fact that results are now valid for a full year.

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	213,244	5.87	250,556	6.00	250,556	6.00	250,556	6.00
TOTAL - PS	213,244	5.87	250,556	6.00	250,556	6.00	250,556	6.00
EXPENSE & EQUIPMENT								
EXCELLENCE IN EDUCATION	1,143,434	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00
TOTAL - EE	1,143,434	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00
PROGRAM-SPECIFIC								
EXCELLENCE IN EDUCATION	182,897	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL - PD	182,897	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL	1,539,575	5.87	2,646,073	6.00	2,646,073	6.00	2,646,073	6.00
GRAND TOTAL	\$1,539,575	5.87	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00

CORE DECISION ITEM

Department of Elementary and Secondary Education Division of Teacher Quality and Urban Education Excellence Revolving Fund					Budget Unit <u>50115C</u>				
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	250,556	250,556	PS	0	0	250,556	250,556
EE	0	0	2,244,517	2,244,517	EE	0	0	2,244,517	2,244,517
PSD	0	0	151,000	151,000	PSD	0	0	151,000	151,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,646,073	2,646,073	Total	0	0	2,646,073	2,646,073
 FTE	 0.00	 0.00	 6.00	 6.00	 FTE	 0.00	 0.00	 6.00	 6.00
Est. Fringe	0	0	150,659	150,659	Est. Fringe	0	0	150,659	150,659
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)					Other Funds:				
2. CORE DESCRIPTION									
This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.									
3. PROGRAM LISTING (list programs included in this core funding)									

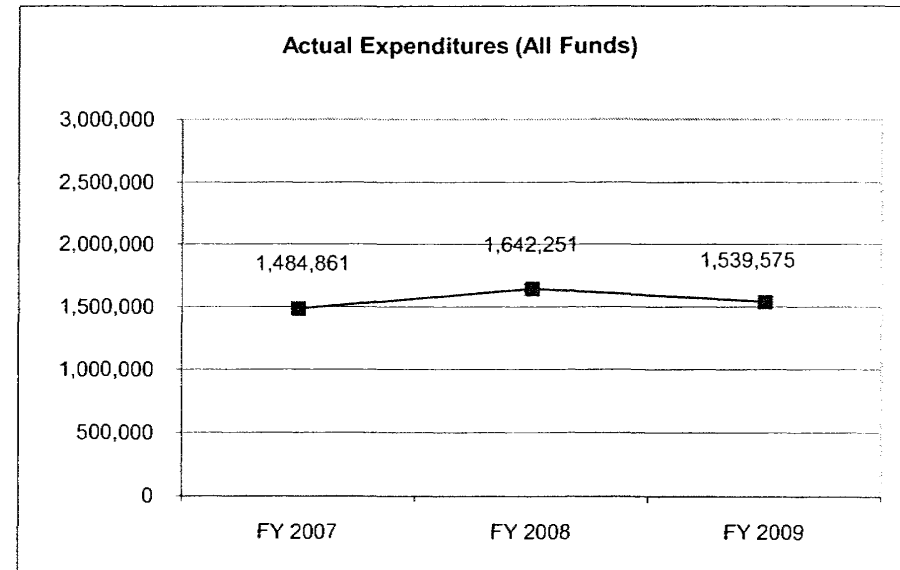
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Excellence Revolving Fund

Budget Unit 50115C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,939,102	2,946,974	2,955,082	2,646,073
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,939,102	2,946,974	2,955,082	N/A
Actual Expenditures (All Funds)	1,484,861	1,642,251	1,539,575	N/A
Unexpended (All Funds)	1,454,241	1,304,723	1,415,507	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,454,241	1,304,723	1,415,507	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
EXCELLENCE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	Total	6.00	0	0	2,646,073	2,646,073	
DEPARTMENT CORE REQUEST							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	Total	6.00	0	0	2,646,073	2,646,073	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	Total	6.00	0	0	2,646,073	2,646,073	

Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
COORDINATOR	3,284	0.04	0	0.00	63,768	1.00	63,768	1.00
DIRECTOR	51,683	1.04	0	0.00	49,824	1.00	49,824	1.00
ASST DIRECTOR	0	0.00	46,473	1.00	0	0.00	0	0.00
SUPERVISOR	80,476	2.04	120,487	2.00	68,410	2.00	68,410	2.00
ADMIN ASST I	0	0.00	26,944	1.00	0	0.00	0	0.00
ADMIN ASST II	51,239	1.83	27,923	1.00	28,808	1.00	28,808	1.00
ADMIN ASST III	26,562	0.92	0	0.00	29,016	1.00	29,016	1.00
SECRETARY I	0	0.00	22,984	1.00	0	0.00	0	0.00
OTHER	0	0.00	5,745	0.00	10,730	0.00	10,730	0.00
TOTAL - PS	213,244	5.87	250,556	6.00	250,556	6.00	250,556	6.00
TRAVEL, IN-STATE	103,945	0.00	140,722	0.00	140,722	0.00	140,722	0.00
TRAVEL, OUT-OF-STATE	10,286	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	54,460	0.00	137,474	0.00	137,474	0.00	137,474	0.00
PROFESSIONAL DEVELOPMENT	5,644	0.00	310,000	0.00	310,000	0.00	310,000	0.00
COMMUNICATION SERV & SUPP	101	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	331,248	0.00	599,221	0.00	599,221	0.00	599,221	0.00
M&R SERVICES	3,689	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	5,385	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	62,076	0.00	6,000	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	56,038	0.00	6,100	0.00	6,100	0.00	6,100	0.00
EQUIPMENT RENTALS & LEASES	2,790	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	507,772	0.00	515,000	0.00	515,000	0.00	515,000	0.00
REBILLABLE EXPENSES	0	0.00	510,000	0.00	510,000	0.00	510,000	0.00
TOTAL - EE	1,143,434	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00
PROGRAM DISTRIBUTIONS	180,280	0.00	150,000	0.00	150,000	0.00	150,000	0.00
REFUNDS	2,617	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	182,897	0.00	151,000	0.00	151,000	0.00	151,000	0.00
GRAND TOTAL	\$1,539,575	5.87	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,539,575	5.87	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	206,500	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	151,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	357,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL	357,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$357,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	357,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	357,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$357,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$206,500	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$151,000	0.00	\$0	0.00	\$0	0.00		0.00

Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN FLIGHT&RURAL NEED SHLSP								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	959	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	959	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	119,928	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	119,928	0.00	0	0.00	0	0.00	0	0.00
TOTAL	120,887	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$120,887	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN FLIGHT&RURAL NEED SHLSP								
CORE								
SUPPLIES	660	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	299	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	959	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	119,928	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	119,928	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$120,887	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$120,887	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WALLACE GRT ALIGNED LEADERSHIP								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	115,623	0.00	311,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	115,623	0.00	311,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	704,890	0.00	889,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	704,890	0.00	889,000	0.00	250,000	0.00	250,000	0.00
TOTAL	820,513	0.00	1,200,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$820,513	0.00	\$1,200,000	0.00	\$300,000	0.00	\$300,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50485C</u>				
Division of Teacher Quality and Urban Education									
Wallace Foundation Funds									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	50,000	0	50,000	EE	0	50,000	0	50,000
PSD	0	250,000	0	250,000	PSD	0	250,000	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	300,000	0	300,000	Total	0	300,000	0	300,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Leadership work in the state of Missouri is supported by a philanthropic grant from the Wallace Foundation. This is a continuation of leadership development work which first began eight years ago under an initial Missouri State Action for Education Leadership (SAELP) grant. The purpose of the Wallace Foundation grant is to design and implement leadership development strategies to create a greater pool of administrators, to provide an alternative way of preparing aspiring administrators, and to provide support for first and second year school administrators. Leadership development work in the next two years will provide the support for these activities which will positively impact student performance by inspiring and developing highly effective school leaders. The Core represents carryover funds and reflects a reduction of \$900,000.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Wallace Foundation Funds									

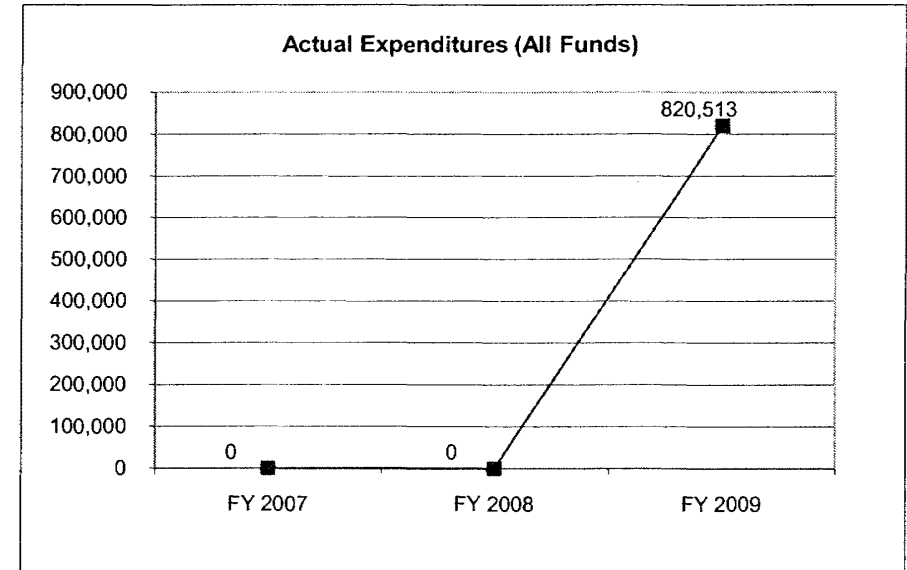
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Wallace Foundation Funds

Budget Unit 50485C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	1,200,000	1,200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1,200,000	N/A
Actual Expenditures (All Funds)	0	0	820,513	N/A
Unexpended (All Funds)	0	0	379,487	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	379,487	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The original Wallace Foundation grant was awarded during FY08 in which the Federal Grants and Donations appropriation (0105-4206) had expenditures of \$772,889. DESE continued to receive \$1.0 M Wallace Foundation funding in 0105-2653 during each FY09 and FY10. The carryover from this grant will be the FY11 budget request.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
WALLACE GRT ALIGNED LEADERSHIP

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	311,000	0	311,000	
			PD	0.00	0	889,000	0	889,000	
			Total	0.00	0	1,200,000	0	1,200,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1479 2653		EE	0.00	0	(261,000)	0	(261,000)	Federal grant being eliminated, capacity needed for any carryovers.
Core Reduction	1479 2653		PD	0.00	0	(639,000)	0	(639,000)	Federal grant being eliminated, capacity needed for any carryovers.
NET DEPARTMENT CHANGES				0.00	0	(900,000)	0	(900,000)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	50,000	0	50,000	
			PD	0.00	0	250,000	0	250,000	
			Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	50,000	0	50,000	
			PD	0.00	0	250,000	0	250,000	
			Total	0.00	0	300,000	0	300,000	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WALLACE GRT ALIGNED LEADERSHIP								
CORE								
TRAVEL, IN-STATE	51,642	0.00	65,920	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	7,074	0.00	10,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	381	0.00	11,080	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	1,647	0.00	23,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	53,770	0.00	190,000	0.00	24,000	0.00	24,000	0.00
BUILDING LEASE PAYMENTS	75	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	1,034	0.00	10,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	115,623	0.00	311,000	0.00	50,000	0.00	50,000	0.00
PROGRAM DISTRIBUTIONS	704,890	0.00	889,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	704,890	0.00	889,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$820,513	0.00	\$1,200,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$820,513	0.00	\$1,200,000	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name: Wallace Foundation Funds

Program is found in the following core budget(s): Wallace Foundation Funds

1. What does this program do?

Leadership work in the state of Missouri is supported by a philanthropic grant from the Wallace Foundation. This is a continuation of leadership development work which first began eight years ago under an initial Missouri State Action for Education Leadership (SAELP) grant. The purpose of the Wallace Foundation grant is to design and implement leadership development strategies to create a greater pool of administrators, to provide an alternative way of preparing aspiring administrators, and to provide support for first and second year school administrators.

The amount requested from the Wallace Foundation was derived from the development of a separate scope of work for each: the Department of Elementary and Secondary Education; St. Louis Public School District; Kansas City School District; Columbia School District; Springfield School District; St. Joseph School District; University of Missouri-Kansas City; and the University of Central Missouri. Each scope of work highlights efforts to align together leadership development work that supports potential leaders through induction and early development and then assists leaders as they further develop and refine specific leadership skills associated with effective schools.

Leadership development work in the next two years will provide the support for three activities which will positively impact student performance by inspiring and developing highly effective school leaders:

1. Provide new school leaders with a network of support. The support will be a collaborative mentoring effort between the hiring district, the leader's administrative preparation program, professional organizations, and the Department of Elementary and Secondary Education.
2. Institutions of higher education will collaborate collectively with school districts to better ascertain the specific knowledge and skills needed by new school administrators to positively impact student performance within that specific district or regional setting.
3. Cultivate new, non-traditional strategic alliances between urban districts, higher education, state department, and the business community to advance preparation, support and development of urban school leaders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Wallace Foundation Grant ID Number 20040043.04

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

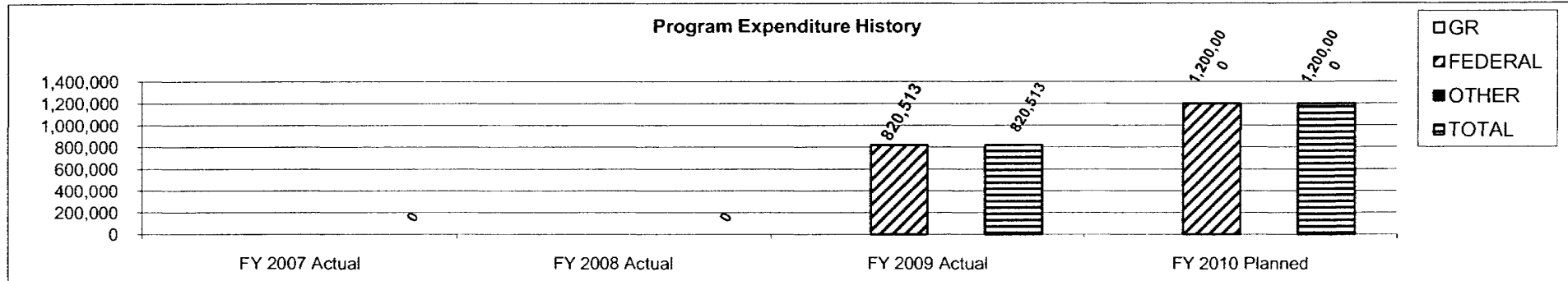
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name: Wallace Foundation Funds

Program is found in the following core budget(s): Wallace Foundation Funds

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

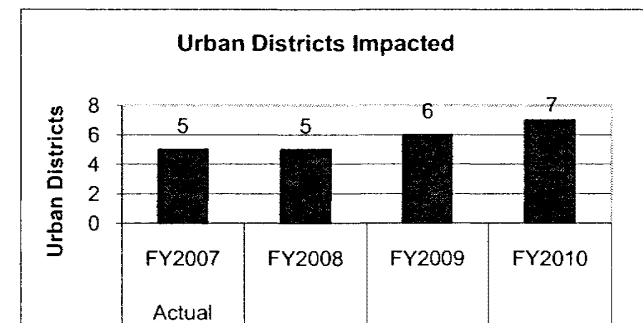
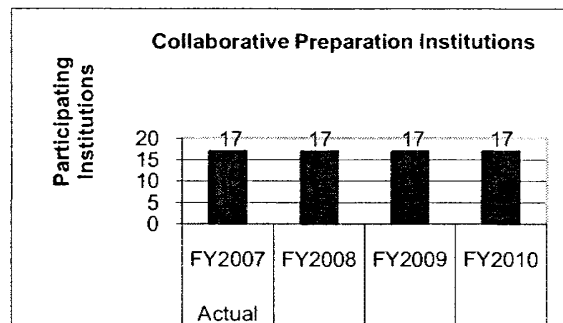
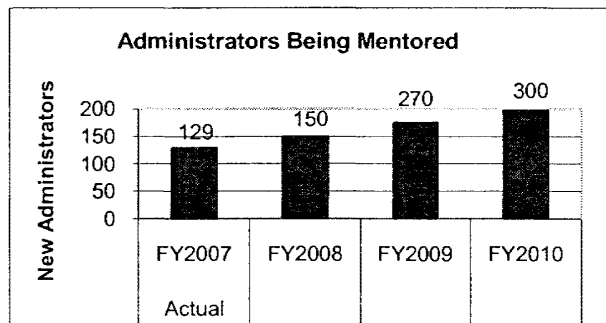
7a. Provide an effectiveness measure.

Several different effectiveness measurement indicators will be utilized to indicate the degree of success of this program.

* The effectiveness of this program will be measured by the number of administrators participating in mentoring to bring about positive change in their schools.

* The effectiveness of this program will also be measured by the number of participating higher education institutions. Data collected from new leaders by their mentors will be used to inform the preparation programs of participating higher education institutions.

* This program has a special focus on large, metropolitan urban districts and the data these districts can provide in regards to urban leadership.



PROGRAM DESCRIPTION

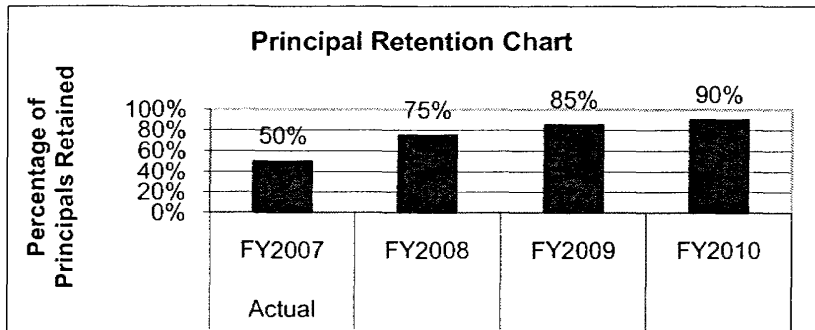
Department of Elementary and Secondary Education

Program Name: Wallace Foundation Funds

Program is found in the following core budget(s): Wallace Foundation Funds

7b. Provide an efficiency measure.

School leaders receiving mentoring services this year will have a higher probability of remaining in this current position next year.



7c. Provide the number of clients/individuals served, if applicable.

The Wallace Foundation grant will provide mentoring services to 194 districts representing thousands of professional staff and students.

This grant will also provide funds for the five largest metropolitan and urban districts in the state that collectively serve approximately 100,000 students.

7d. Provide a customer satisfaction measure, if available.

Collaborate with groups that impact leadership development:

- * Urban Consortium members, comprised of the five largest metropolitan and urban districts, will provide feedback on the effectiveness of candidates involved in leadership preparation programs.
- * Higher Education Evaluation Committee will receive feedback generated from mentor-directed worksheets as they assist new leaders in the induction phase. Feedback generated will inform higher education preparation practices.
- * The Department of Elementary and Secondary Education will adjust professional development opportunities as impacted by feedback generated from new leaders introduced to the field and supported by mentors.
- * Tools to be used for gathering this feedback have not yet been developed.

Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	22,254,683	546.54	26,342,351	643.70	26,342,351	643.70	26,170,929	641.70
TOTAL - PS	22,254,683	546.54	26,342,351	643.70	26,342,351	643.70	26,170,929	641.70
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	2,073,122	0.00	3,532,608	0.00	3,532,608	0.00	2,906,718	0.00
TOTAL - EE	2,073,122	0.00	3,532,608	0.00	3,532,608	0.00	2,906,718	0.00
TOTAL	24,327,805	546.54	29,874,959	643.70	29,874,959	643.70	29,077,647	641.70
Disability Det. Field Support - 1500012								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	950,736	25.00	950,736	25.00
TOTAL - PS	0	0.00	0	0.00	950,736	25.00	950,736	25.00
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	73,566	0.00	73,566	0.00
TOTAL - EE	0	0.00	0	0.00	73,566	0.00	73,566	0.00
TOTAL	0	0.00	0	0.00	1,024,302	25.00	1,024,302	25.00
GRAND TOTAL	\$24,327,805	546.54	\$29,874,959	643.70	\$30,899,261	668.70	\$30,101,949	666.70

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50713C</u>				
Division of Vocational Rehabilitation									
VR Operations Core									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	26,342,351	0	26,342,351	PS	0	26,170,929	0	26,170,929
EE	0	3,532,608	0	3,532,608	EE	0	2,906,718	0	2,906,718
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	29,874,959	0	29,874,959	Total	0	29,077,647	0	29,077,647
FTE	0.00	643.70	0.00	643.70	FTE	0.00	641.70	0.00	641.70
Est. Fringe	0	15,839,656	0	15,839,656	Est. Fringe	0	15,736,580	0	15,736,580
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations of the division. The Division supports 24 Vocational Rehabilitation offices and five Disability Determinations offices throughout the state.</p> <p>Note: The Governor's recommendation eliminated funding for 2.0 FTE's (\$171,422 PS and \$625,890 EE).</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Vocational Rehabilitation Disability Determinations Independent Living Centers									

CORE DECISION ITEM

Department of Elementary and Secondary Education

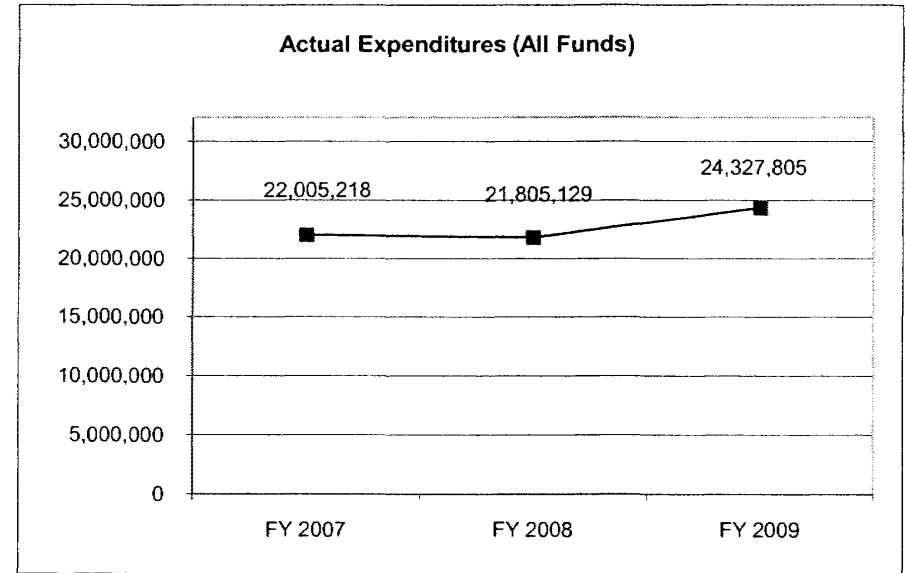
Budget Unit 50713C

Division of Vocational Rehabilitation

VR Operations Core

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	28,402,895	29,151,780	29,916,440	29,874,959
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	28,402,895	29,151,780	29,916,440	N/A
Actual Expenditures (All Funds)	22,005,218	21,805,129	24,327,805	N/A
Unexpended (All Funds)	6,397,677	7,346,651	5,588,635	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,397,677	7,346,651	5,588,635	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FIELD SUPPORT SERVICES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	643.70	0	26,342,351	0	26,342,351	
		EE	0.00	0	3,532,608	0	3,532,608	
		Total	643.70	0	29,874,959	0	29,874,959	
DEPARTMENT CORE REQUEST								
		PS	643.70	0	26,342,351	0	26,342,351	
		EE	0.00	0	3,532,608	0	3,532,608	
		Total	643.70	0	29,874,959	0	29,874,959	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1647	PS	(2.00)	0	(171,422)	0	(171,422)	
Core Reduction	1647	EE	0.00	0	(625,890)	0	(625,890)	
NET GOVERNOR CHANGES			(2.00)	0	(797,312)	0	(797,312)	
GOVERNOR'S RECOMMENDED CORE								
		PS	641.70	0	26,170,929	0	26,170,929	
		EE	0.00	0	2,906,718	0	2,906,718	
		Total	641.70	0	29,077,647	0	29,077,647	

Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
CORE								
COMP INFO TECH TRAINEE	31,162	1.00	0	0.00	0	0.00	0	0.00
COMP INFO TECH I	35,285	1.00	65,484	2.00	65,484	2.00	65,484	2.00
COMP INFO TECH II	170,734	4.01	168,802	4.00	168,802	4.00	168,802	4.00
COMP INFO TECH III	44,532	1.01	44,379	1.00	44,379	1.00	44,379	1.00
COMP INFO TECH SPEC I	0	0.00	55,908	1.00	55,908	1.00	55,908	1.00
ACCOUNTANT I	41,955	1.17	33,042	1.00	33,042	1.00	33,042	1.00
ACCOUNTANT III	0	0.00	38,651	1.00	38,651	1.00	38,651	1.00
RESEARCH ANALYST	9,287	0.18	47,243	1.00	47,243	1.00	47,243	1.00
SUPPLY MANAGER	30,874	1.00	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	94,852	1.00	95,957	1.00	95,957	1.00	95,957	1.00
DDS ADMINISTRATOR	70,762	1.00	74,144	1.00	74,144	1.00	74,144	1.00
COORDINATOR	277,460	4.00	280,632	4.00	280,632	4.00	280,632	4.00
DIRECTOR	659,961	11.00	757,306	12.00	757,306	12.00	757,306	12.00
ASST DIRECTOR	521,910	9.93	291,821	5.40	291,821	5.40	291,821	5.40
SUPERVISOR	304,183	6.27	478,019	10.00	478,019	10.00	478,019	10.00
EDUC CONSULTANT	7,804	0.17	0	0.00	0	0.00	0	0.00
HR ANALYST III	82,362	2.00	78,839	2.00	78,839	2.00	78,839	2.00
QUALITY ASSURANCE SPEC.	742,215	15.14	576,545	12.00	576,545	12.00	576,545	12.00
DISTRICT MANAGER	285,874	4.97	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	295,272	4.60	356,526	5.60	356,526	5.60	356,526	5.60
DISTRICT SUPERVISOR	1,239,865	23.15	1,674,433	31.00	1,674,433	31.00	1,674,433	31.00
ASST DISTRICT SUPV	1,144,681	23.01	1,165,884	25.00	1,165,884	25.00	1,165,884	25.00
VR COUNSELOR	146,528	4.12	0	0.00	0	0.00	0	0.00
VR COUNSELOR I	1,336,283	34.95	731,519	19.50	731,519	19.50	731,519	19.50
VR COUNSELOR II	2,755,654	63.86	5,873,356	130.95	5,873,356	130.95	5,829,356	129.95
VR COUNSELOR III	1,609,467	35.11	0	0.00	0	0.00	0	0.00
SR. COUNSELOR EVALUATOR	0	0.00	45,958	1.00	45,958	1.00	45,958	1.00
HEARING OFFICER	626,847	11.72	565,770	11.00	565,770	11.00	565,770	11.00
INTAKE COUNSELOR	52,952	1.46	85,358	2.00	85,358	2.00	85,358	2.00
DD COUNSELOR	850,494	23.36	2,922,415	71.50	2,922,415	71.50	2,922,415	71.50
DD COUNSELOR I	1,502,849	38.86	5,352,708	126.00	5,352,708	126.00	5,352,708	126.00
DD COUNSELOR II	2,332,625	55.47	0	0.00	0	0.00	0	0.00

Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
CORE								
DD COUNSELOR III	1,392,869	30.16	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE MANAGER	54,749	1.00	51,445	1.00	51,445	1.00	51,445	1.00
PLANNER	20,156	0.50	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST I	0	0.00	30,193	1.00	30,193	1.00	30,193	1.00
ACCTG SPECIALIST II	28,774	0.94	0	0.00	0	0.00	0	0.00
ADMIN ASST I	30,221	1.17	316,333	10.00	316,333	10.00	316,333	10.00
ADMIN ASST II	235,630	8.17	57,120	2.00	57,120	2.00	57,120	2.00
ADMIN ASST III	184,861	6.00	63,380	2.00	63,380	2.00	63,380	2.00
BILLING SPEC I	0	0.00	133,751	4.00	133,751	4.00	133,751	4.00
BILLING SPEC II	771,073	28.70	859,344	31.00	859,344	31.00	859,344	31.00
BILLING SPEC III	54,700	2.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	34,730	1.00	34,730	1.00	34,730	1.00
EXECUTIVE ASST III	36,867	1.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	2,619	0.00	2,619	0.00	2,619	0.00
MAIL SERV SPEC II	0	0.00	10,933	0.25	10,933	0.25	10,933	0.25
PROCUREMENT SPEC II	0	0.00	29,349	1.00	29,349	1.00	29,349	1.00
RECEP/INFOR SPEC I	7,140	0.39	0	0.00	0	0.00	0	0.00
SECRETARY I	130,666	5.67	627,295	27.00	627,295	27.00	627,295	27.00
SECRETARY II	1,142,837	45.86	1,087,012	44.50	1,087,012	44.50	1,063,012	43.50
SECRETARY III	854,851	30.22	1,073,593	37.00	1,073,593	37.00	1,073,593	37.00
UNDESIGNATED-SUPPORT	4,560	0.24	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	104,555	0.00	104,555	0.00	1,133	0.00
TOTAL - PS	22,254,683	546.54	26,342,351	643.70	26,342,351	643.70	26,170,929	641.70
TRAVEL, IN-STATE	439,324	0.00	538,044	0.00	538,044	0.00	538,044	0.00
TRAVEL, OUT-OF-STATE	56,705	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FUEL & UTILITIES	0	0.00	171,083	0.00	171,083	0.00	171,083	0.00
SUPPLIES	478,544	0.00	712,767	0.00	712,767	0.00	712,767	0.00
PROFESSIONAL DEVELOPMENT	106,724	0.00	114,700	0.00	114,700	0.00	114,700	0.00
COMMUNICATION SERV & SUPP	306,325	0.00	870,000	0.00	870,000	0.00	244,110	0.00
PROFESSIONAL SERVICES	333,292	0.00	361,873	0.00	361,873	0.00	361,873	0.00
HOUSEKEEPING & JANITORIAL SERV	24	0.00	240,000	0.00	240,000	0.00	240,000	0.00
M&R SERVICES	85,627	0.00	21,557	0.00	21,557	0.00	21,557	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
CORE								
MOTORIZED EQUIPMENT	47,357	0.00	36,000	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	104,800	0.00	170,000	0.00	170,000	0.00	170,000	0.00
OTHER EQUIPMENT	14,170	0.00	90,000	0.00	90,000	0.00	90,000	0.00
PROPERTY & IMPROVEMENTS	12,312	0.00	2,300	0.00	2,300	0.00	2,300	0.00
BUILDING LEASE PAYMENTS	4,630	0.00	38,000	0.00	38,000	0.00	38,000	0.00
EQUIPMENT RENTALS & LEASES	74,507	0.00	52,700	0.00	52,700	0.00	52,700	0.00
MISCELLANEOUS EXPENSES	8,781	0.00	2,028	0.00	2,028	0.00	2,028	0.00
REBILLABLE EXPENSES	0	0.00	51,556	0.00	51,556	0.00	51,556	0.00
TOTAL - EE	2,073,122	0.00	3,532,608	0.00	3,532,608	0.00	2,906,718	0.00
GRAND TOTAL	\$24,327,805	546.54	\$29,874,959	643.70	\$29,874,959	643.70	\$29,077,647	641.70
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$24,327,805	546.54	\$29,874,959	643.70	\$29,874,959	643.70	\$29,077,647	641.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education	Budget Unit	50713C
Division of Vocational Rehabilitation		
Disability Determinations Federal Staffing Increase	DI #	1500012

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	950,736	0	950,736
EE	0	73,566	0	73,566
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,024,302	0	1,024,302

FTE 0.00 25.00 0.00 25.00

Est. Fringe	0	571,678	0	571,678
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	950,736	0	950,736
EE	0	73,566	0	73,566
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,024,302	0	1,024,302

FTE 0.00 25.00 0.00 25.00

Est. Fringe	0	571,678	0	571,678
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State statute directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. SSA projects an increase in workloads in FY11 resulting from the aging "baby boomer" population, additional claims resulting from the economic downturn, and working reconsideration cases. This request is for additional staffing and related expenditures to support the volume of claims.

The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 90,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY11. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

Section 161.182, RSMo. provides the statutory authority for the Disability Determinations operations.

Department of Elementary and Secondary Education	Budget Unit	50713C
Division of Vocational Rehabilitation		
Disability Determinations Federal Staffing Increase	DI #	1500012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

PS:	25 FTE	22 DD Counselors	22x \$37,344 = \$821,568	
		3 Assistant District Supv	3 x \$43,056 = \$129,168	Total PS: \$950,736
E&E:	Desk	3 x \$ 497 = \$ 1,491	Computer	25 x \$671 = \$16,775
	Chair	25 x \$ 379 = \$ 9,475	Office Supplies	25 x \$318 = \$ 7,950
	Side Chair	25 x \$ 139 = \$ 3,475	Phone	25 x \$ 60 = \$ 1,500
	File cabinet	25 x \$ 555 = \$13,875	Wiring	25 x \$425 = \$10,625
	Calculator	25 x \$ 36 = \$ 900	Move Costs	25 x \$300 = \$ 7,500
				Total E&E: \$73,566

One-time costs: \$65,616

Note: Companion request in HB13 for systems furniture for these FTE.

Department of Elementary and Secondary Education				Budget Unit		50713C			
Division of Vocational Rehabilitation									
Disability Determinations Federal Staffing Increase				DI #		1500012			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100 O03342			400,488	11.0			400,488	11.0	
100 O03343			421,080	11.0			421,080	11.0	
100 O03333			129,168	3.0			129,168	3.0	
Total PS	0	0.0	950,736	25.0	0	0.0	950,736	25.0	0
190 Supplies			8,850				8,850		900
340 Communication Serv & Supp			10,625				10,625		10,625
400 Professional Services			7,500				7,500		7,500
480 Computer Equipment			16,775				16,775		16,775
580 Office Equipment			28,316				28,316		28,316
590 Other Equipment			1,500				1,500		1,500
Total EE	0		73,566		0		73,566		65,616
800 Program Distributions	0	0	0	0	0	0	0	0	0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,024,302	25.0	0	0.0	1,024,302	25.0	65,616

Department of Elementary and Secondary Education				Budget Unit		50713C			
Division of Vocational Rehabilitation									
Disability Determinations Federal Staffing Increase				DI #		1500012			
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	One-Time
									DOLLARS
100 O03342				400,488	11.0			400,488	11.0
100 O03343				421,080	11.0			421,080	11.0
100 O03333				129,168	3.0			129,168	3.0
Total PS		0	0.0	950,736	25.0	0	0.0	950,736	25.0
190 Supplies				8,850				8,850	900
340 Communication Serv & Supp				10,625				10,625	10,625
400 Professional Services				7,500				7,500	7,500
480 Computer Equipment				16,775				16,775	16,775
580 Office Equipment				28,316				28,316	28,316
590 Other Equipment				1,500				1,500	1,500
Total EE		0		73,566		0		73,566	65,616
Program Distributions								0	
Total PSD		0		0		0		0	0
Transfers									
Total TRF		0		0		0		0	0
Grand Total		0	0.0	1,024,302	25.0	0	0.0	1,024,302	25.0

Department of Elementary and Secondary Education
Division of Vocational Rehabilitation
Disability Determinations Federal Staffing Increase

Budget Unit 50713C

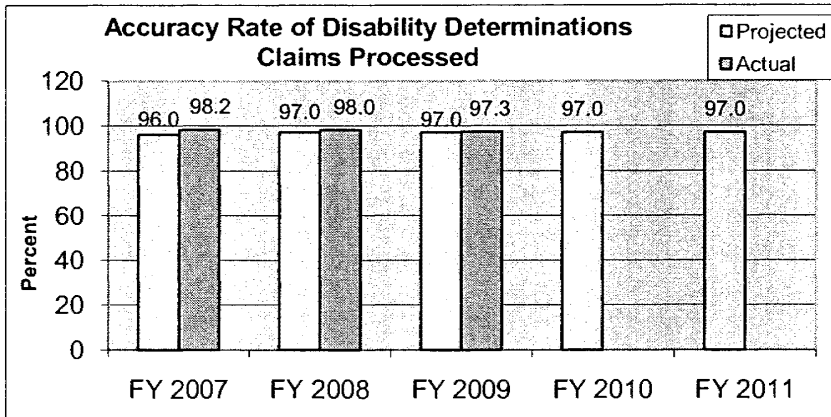
DI # 1500012

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

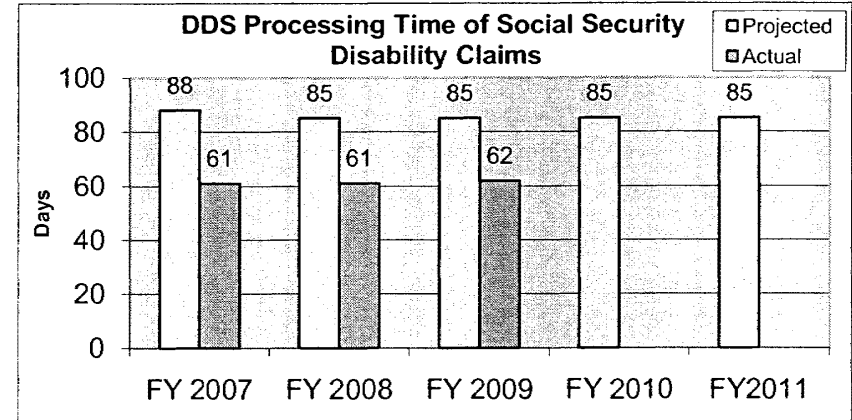
Statistics based on Federal Fiscal Year

FFY09 Statistics not available at time of budget submission

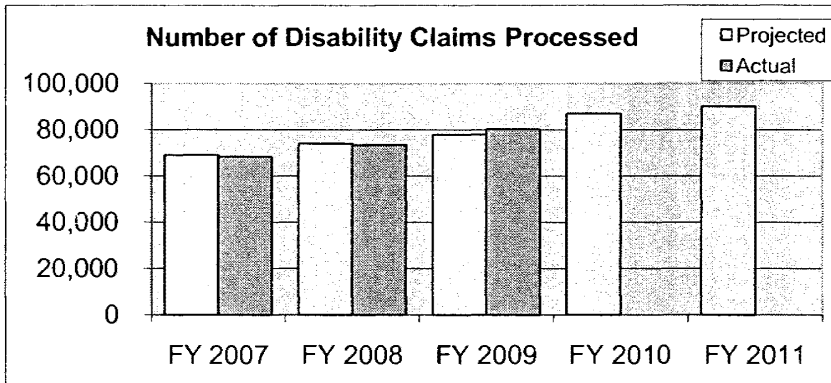
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for Disability Determinations staff located in five district offices to provide claim adjudication, training, and related services for over 90,000 claimants of disabilities in FY11. Support the effective utilization of existing and new processes, and technologies to facilitate timely and accurate decisions to determine SSA benefits. Coordinate with SSA to ensure staffing and funding requirements are communicated effectively .

Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
Disability Det. Field Support - 1500012								
ASST DISTRICT SUPV	0	0.00	0	0.00	129,168	3.00	129,168	3.00
DD COUNSELOR	0	0.00	0	0.00	400,488	11.00	400,488	11.00
DD COUNSELOR I	0	0.00	0	0.00	421,080	11.00	421,080	11.00
TOTAL - PS	0	0.00	0	0.00	950,736	25.00	950,736	25.00
SUPPLIES	0	0.00	0	0.00	8,850	0.00	8,850	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	10,625	0.00	10,625	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,500	0.00	7,500	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	16,775	0.00	16,775	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	28,316	0.00	28,316	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	0	0.00	0	0.00	73,566	0.00	73,566	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,024,302	25.00	\$1,024,302	25.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,024,302	25.00	\$1,024,302	25.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,786	0.00	6,880	0.00	6,880	0.00	6,880	0.00
TOTAL - EE	9,786	0.00	6,880	0.00	6,880	0.00	6,880	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,440,775	0.00	13,014,225	0.00	13,014,225	0.00	12,842,803	0.00
VOCATIONAL REHABILITATION	37,729,871	0.00	41,713,797	0.00	41,713,797	0.00	41,713,797	0.00
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	51,570,646	0.00	56,128,022	0.00	56,128,022	0.00	55,956,600	0.00
TOTAL	51,580,432	0.00	56,134,902	0.00	56,134,902	0.00	55,963,480	0.00
State Match for Voc Rehab Gran - 1500011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	417,046	0.00	0	0.00
VOCATIONAL REHABILITATION	0	0.00	0	0.00	2,061,596	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,478,642	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,478,642	0.00	0	0.00
GRAND TOTAL	\$51,580,432	0.00	\$56,134,902	0.00	\$58,613,544	0.00	\$55,963,480	0.00

Department of Elementary and Secondary Education					Budget Unit <u>50723C</u>				
Division of Vocational Rehabilitation									
Vocational Rehabilitation Services									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	6,880	0	0	6,880	EE	6,880	0	0	6,880
PSD	13,014,225	41,713,797	1,400,000	56,128,022	PSD	12,842,803	41,713,797	1,400,000	55,956,600
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,021,105	41,713,797	1,400,000	56,134,902	Total	12,849,683	41,713,797	1,400,000	55,963,480
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery Fund (0291)					Other Funds: Lottery Fund (0291)				
2. CORE DESCRIPTION									
<p>Vocational Rehabilitation is a state/federal employment program designed to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into their community by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the guidance and resources needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. The match rate for this program is 78.7% Federal and 21.3 % State sources.</p> <p>The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.</p> <p>Note: The Governor's recommendation eliminated funding for \$171,422 EE.</p>									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50723C

Division of Vocational Rehabilitation

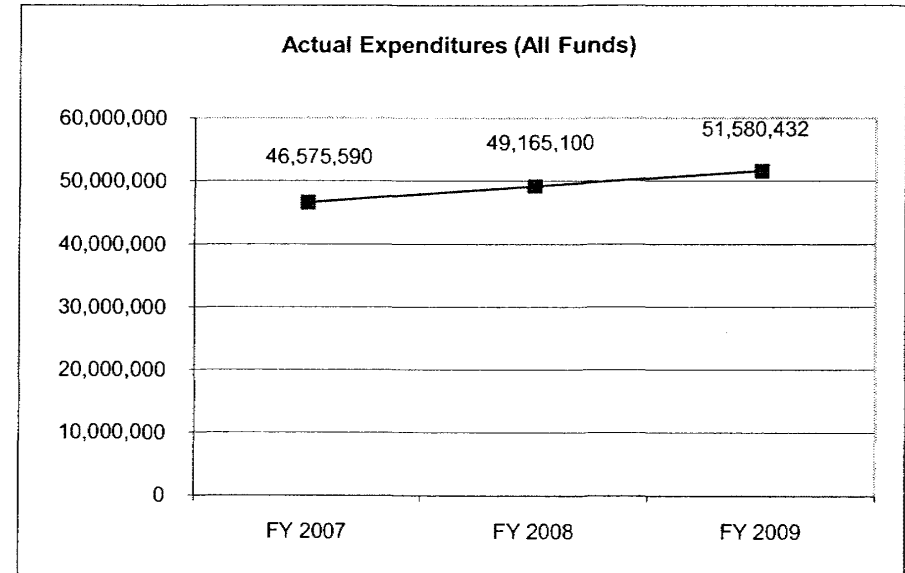
Vocational Rehabilitation Services

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	52,838,875	53,178,224	52,679,608	56,134,902
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	52,838,875	53,178,224	52,679,608	N/A
Actual Expenditures (All Funds)	46,575,590	49,165,100	51,580,432	N/A
Unexpended (All Funds)	6,263,285	4,013,124	1,099,176	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,263,284	4,013,124	1,099,176	N/A
Other	1	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Expenditure reflects prior year grant funds being utilized for services.
 (2) Unexpended amount represents capacity only.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
VOCATIONAL REHAB-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	6,880	0	0	6,880	
	PD	0.00	13,014,225	41,713,797	1,400,000	56,128,022	
	Total	0.00	13,021,105	41,713,797	1,400,000	56,134,902	
DEPARTMENT CORE REQUEST							
	EE	0.00	6,880	0	0	6,880	
	PD	0.00	13,014,225	41,713,797	1,400,000	56,128,022	
	Total	0.00	13,021,105	41,713,797	1,400,000	56,134,902	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1650	PD	0.00	(171,422)	0	(171,422)	
NET GOVERNOR CHANGES			0.00	(171,422)	0	(171,422)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	6,880	0	0	6,880	
	PD	0.00	12,842,803	41,713,797	1,400,000	55,956,600	
	Total	0.00	12,849,683	41,713,797	1,400,000	55,963,480	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
TRAVEL, IN-STATE	660	0.00	1,880	0.00	1,880	0.00	1,880	0.00
PROFESSIONAL DEVELOPMENT	6,316	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	2,810	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	9,786	0.00	6,880	0.00	6,880	0.00	6,880	0.00
PROGRAM DISTRIBUTIONS	51,570,646	0.00	56,128,022	0.00	56,128,022	0.00	55,956,600	0.00
TOTAL - PD	51,570,646	0.00	56,128,022	0.00	56,128,022	0.00	55,956,600	0.00
GRAND TOTAL	\$51,580,432	0.00	\$56,134,902	0.00	\$56,134,902	0.00	\$55,963,480	0.00
GENERAL REVENUE	\$12,450,561	0.00	\$13,021,105	0.00	\$13,021,105	0.00	\$12,849,683	0.00
FEDERAL FUNDS	\$37,729,871	0.00	\$41,713,797	0.00	\$41,713,797	0.00	\$41,713,797	0.00
OTHER FUNDS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

1. What does this program do?

Vocational Rehabilitation is a state/federal employment program designed to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into their community by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal and state tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work. A Return on Investment study conducted by the University of Missouri-Columbia Department of Economics determined the total annual funding (state and federal) for the vocational rehabilitation program is returned in actual earnings three years after the fiscal year. These earnings are actual earnings as reported by the Division of Employment Security wage records.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

3. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% Federal and 21.3 % State sources.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes the requirements for a designated state unit to carry out the provisions of the Act.

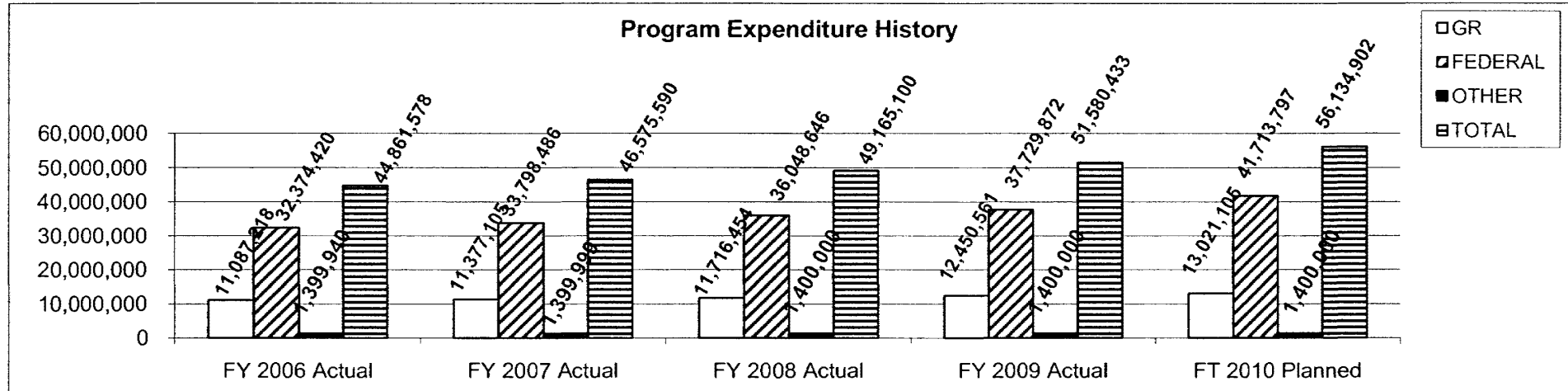
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

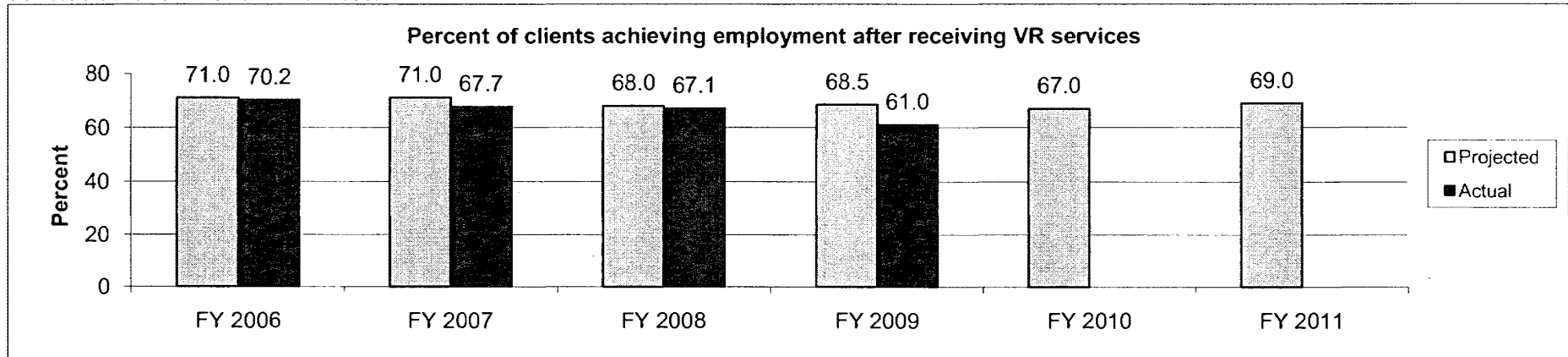


6. What are the sources of the "Other " funds?

Fund 291 - Lottery Funds (0291)

7a. Provide an effectiveness measure.

Statistics based on FFY



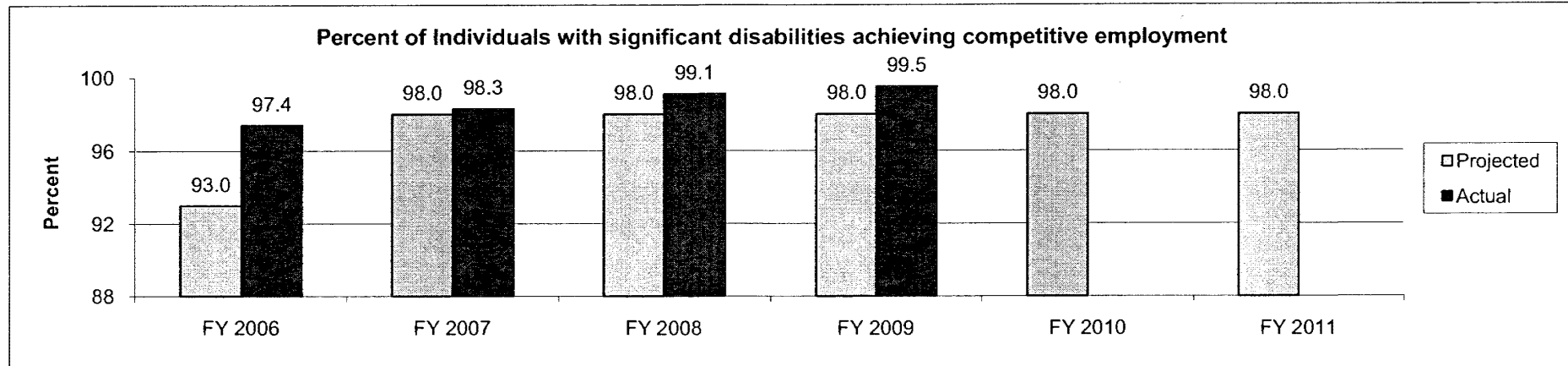
Required National Standard: 55.8%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

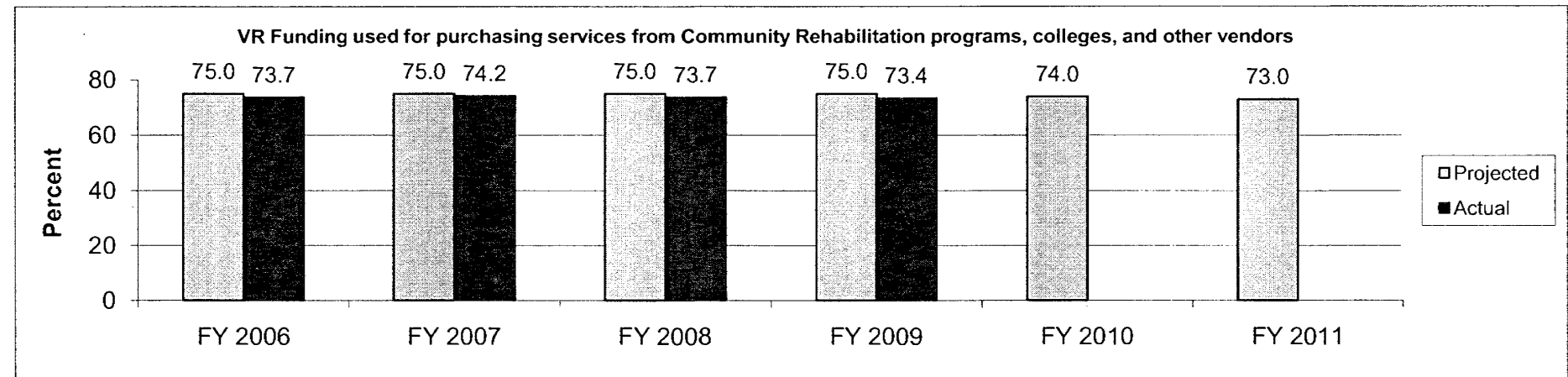
Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation



Required National Standard: 62.4%

7b. Provide an efficiency measure.

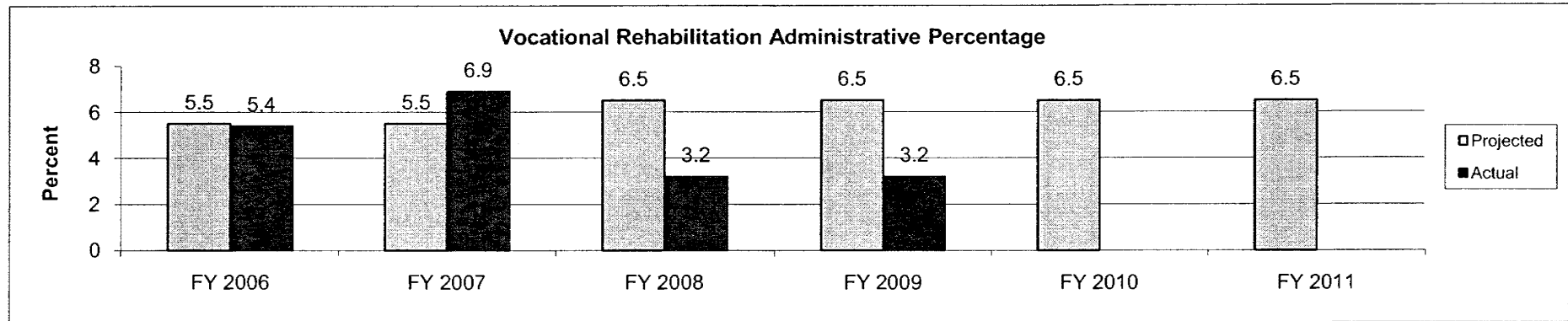


PROGRAM DESCRIPTION

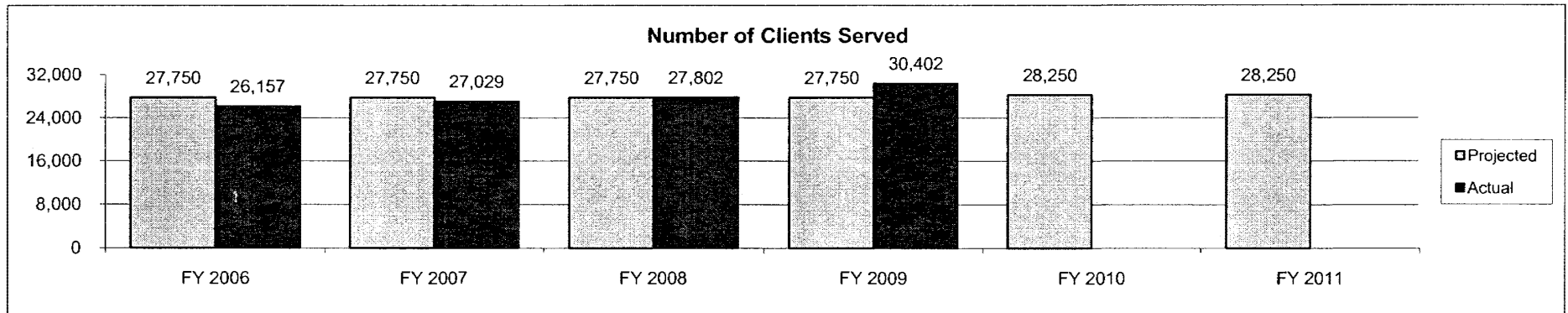
Department of Elementary and Secondary Education

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY08 indicated:

98% felt they were treated with respect;

92% were satisfied with being involved in making choices concerning their employment goals and services;

91% indicated the experience working with VR was good.

NEW DECISION ITEM
RANK: 13 OF 21

Department of Elementary and Secondary Education	Budget Unit	50723C
Division of Vocational Rehabilitation		
Match for Vocational Rehabilitation Federal Grant	DI #	1500011

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	417,046	2,061,596	0	2,478,642
TRF	0	0	0	0
Total	417,046	2,061,596	0	2,478,642

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Vocational Rehabilitation is a state / federal employment program that assists individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest and capabilities. Vocational Rehabilitation assists individuals with disabilities to maximize their employment potential, self-sufficiency, and integration into their community by providing individualized employment services. Vocational Rehabilitation receives Federal grant funding at a 78.7% / 21.3% match rate. An increase in state funding is necessary to maximize all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities. The federal grant for this program is adjusted annually based on the Consumer Price Index.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

NEW DECISION ITEM
RANK: 13 OF 21

Department of Elementary and Secondary Education	Budget Unit <u>50723C</u>
Division of Vocational Rehabilitation	
Match for Vocational Rehabilitation Federal Grant	DI # <u>1500011</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The division receives federal grants to provide vocational rehabilitation services for Missouri citizens with disabilities at a 78.7% federal / 21.3% state match rate. The federal grant award is adjusted annually for inflation. The amount is projected to increase 3.7%. To maximize the federal funding anticipated to be available and to best use this advantageous funding ratio, an increase in state resources is necessary.

FFY10 Vocational Rehabilitation Grant award projected: \$57,780,398	Minimum match necessary to maximize federal funding: \$15,638,151
FFY09 Vocational Rehabilitation Grant award: \$55,718,802	Current State Match: \$15,221,105
Increased Federal award of: \$2,061,596	General Revenue Match requirement: \$ 417,046

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	417,046	0	2,061,596	0	0	0	2,478,642	0	
Total PSD	417,046		2,061,596		0		2,478,642		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	417,046	0.0	2,061,596	0.0	0	0.0	2,478,642	0.0	0

NEW DECISION ITEM
RANK: 13 OF 21

Department of Elementary and Secondary Education				Budget Unit		50723C			
Division of Vocational Rehabilitation				DI #		1500011			
Match for Vocational Rehabilitation Federal Grant									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	0		0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 13 OF 21

Department of Elementary and Secondary Education

Budget Unit 50723C

Division of Vocational Rehabilitation

Match for Vocational Rehabilitation Federal Grant

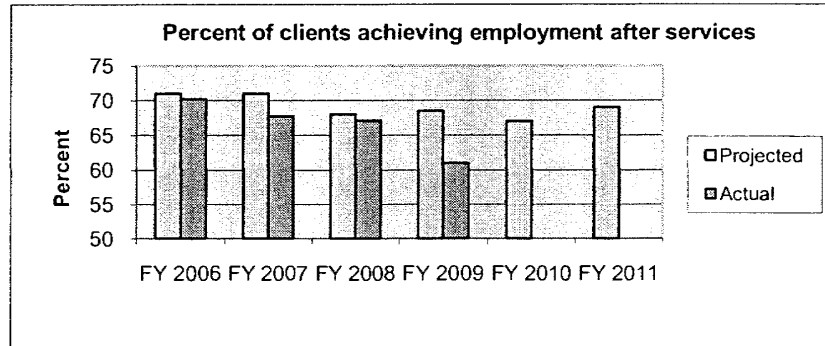
DI # 1500011

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

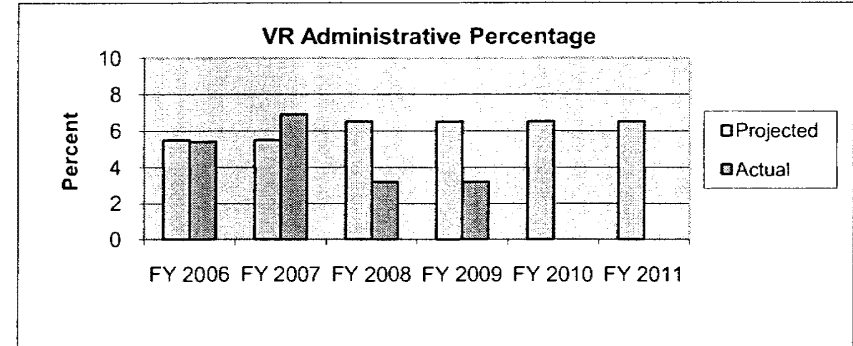
Statistics based on Federal Fiscal Year

FFY09 Statistics not available at time of budget submission

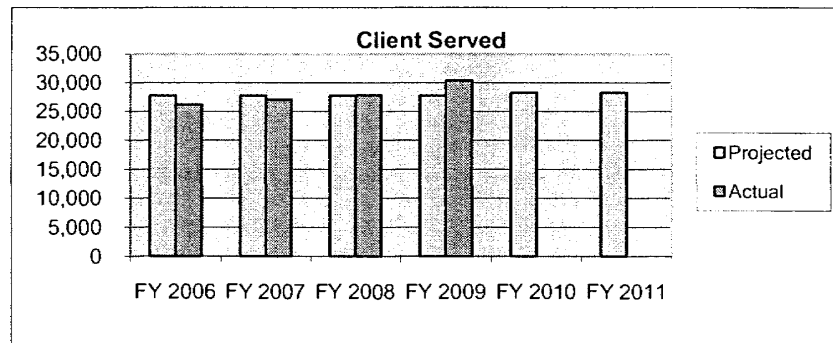
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY08 indicated:

- 1) 98% felt they were treated with respect;
- 2) 92% were satisfied with being involved in making choices concerning their employment goals and services.
- 3) 91% indicated the experience working with VR was good.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for Vocational Rehabilitation staff located in twenty-five district offices to provide employment counseling, training, and related services for over 28,000 persons with disabilities in FY11. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
State Match for Voc Rehab Gran - 1500011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,478,642	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,478,642	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,478,642	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$417,046	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,061,596	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	4,594,812	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	4,594,812	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	8,501,806	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00
TOTAL - PD	8,501,806	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00
TOTAL	13,096,618	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00
Disability Determinations - 1500013								
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$13,096,618	0.00	\$14,000,000	0.00	\$18,000,000	0.00	\$18,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50733C</u>				
Division of Vocational Rehabilitation									
Disability Determinations									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	6,400,000	0	6,400,000	EE	0	6,400,000	0	6,400,000
PSD	0	7,600,000	0	7,600,000	PSD	0	7,600,000	0	7,600,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	14,000,000	0	14,000,000	Total	0	14,000,000	0	14,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) to make determinations of disability under the Social Security Act. Determinations of disability are primarily based on medical and vocational information. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determination program operations are totally funded with federal funds. An estimated 90,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY2011. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Disability Determinations									

CORE DECISION ITEM

Department of Elementary and Secondary Education

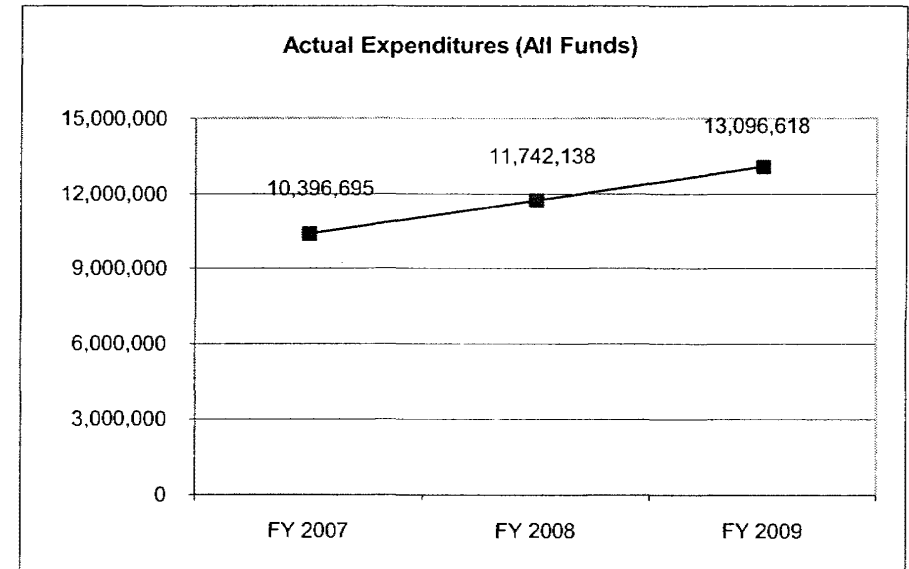
Budget Unit 50733C

Division of Vocational Rehabilitation

Disability Determinations

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	16,000,000	16,000,000	14,000,000	14,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,000,000	16,000,000	14,000,000	N/A
Actual Expenditures (All Funds)	10,396,695	11,742,138	13,096,618	N/A
Unexpended (All Funds)	5,603,305	4,257,862	903,382	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,603,305	4,257,862	903,382	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
DISABILITY DETERMINATION-GRAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	7,600,000	0	7,600,000	
	Total	0.00	0	14,000,000	0	14,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	7,600,000	0	7,600,000	
	Total	0.00	0	14,000,000	0	14,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	7,600,000	0	7,600,000	
	Total	0.00	0	14,000,000	0	14,000,000	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	4,594,812	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	4,594,812	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM DISTRIBUTIONS	8,501,806	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00
TOTAL - PD	8,501,806	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00
GRAND TOTAL	\$13,096,618	0.00	\$14,000,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$13,096,618	0.00	\$14,000,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education**Disability Determinations****Program is found in the following core budget(s): Disability Determinations****1. What does this program do?**

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 90,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY11. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

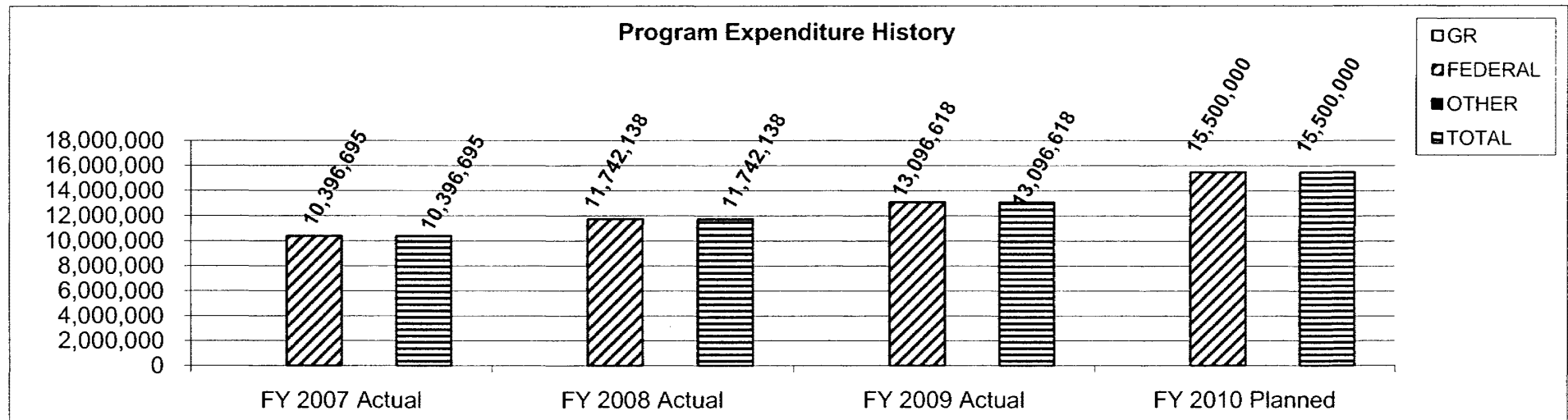
Section 161.182, RSMo provides the statutory authority for the Disability Determinations operations.

3. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

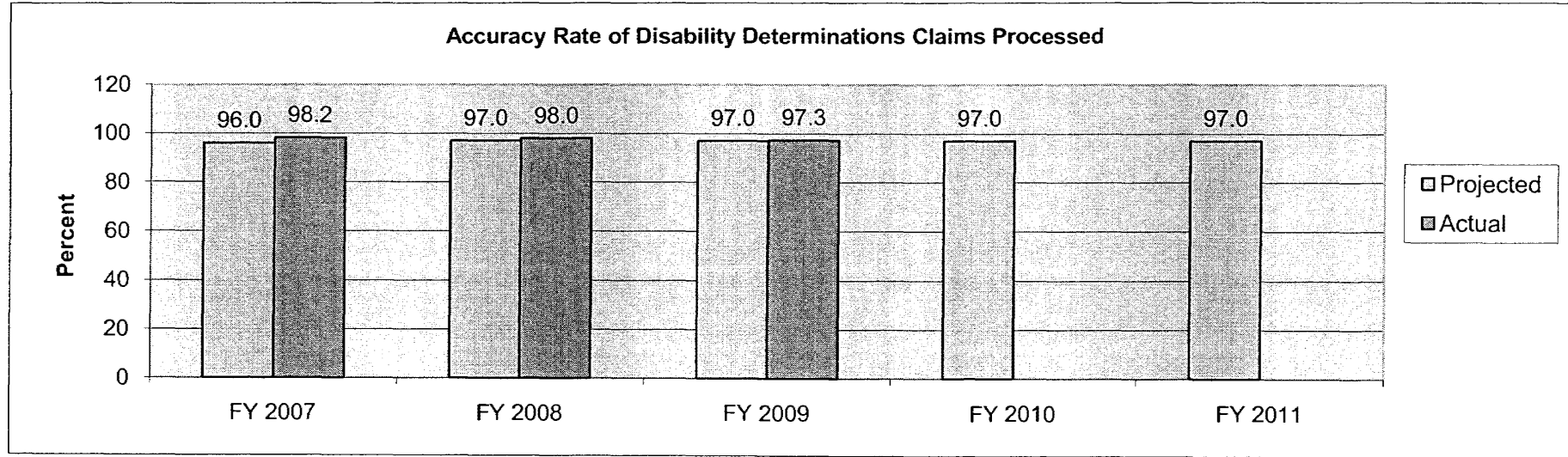
N/A

Department of Elementary and Secondary Education

Disability Determinations

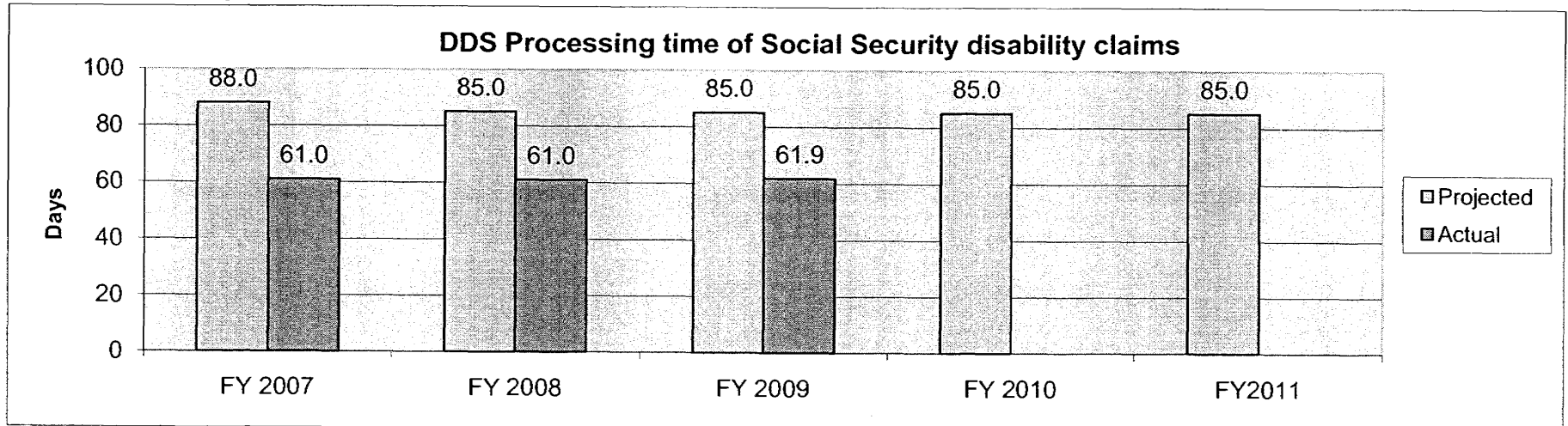
Program is found in the following core budget(s): Disability Determinations

7a. Provide an effectiveness measure.



NOTE: DD statistics are based upon a FFY.

7b. Provide an efficiency measure.



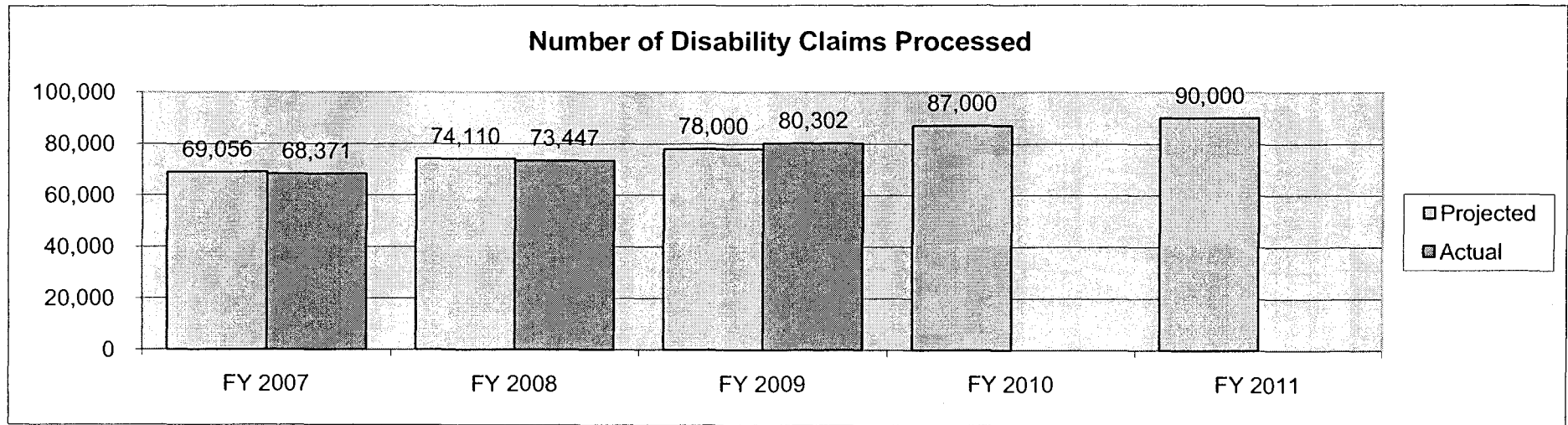
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

7c. Provide the number of clients/individuals served, if applicable.



Note: DD statistics are based upon a FFY.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education	Budget Unit	50733C
Division of Vocational Rehabilitation		
Disability Determinations Program Expansion	DI #	1500013

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	4,000,000	0	4,000,000
TRF	0	0	0	0
Total	0	4,000,000	0	4,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	4,000,000	0	4,000,000
TRF	0	0	0	0
Total	0	4,000,000	0	4,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State statute directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. This request results from additional staffing and related expenditures to support the increased volume of claims SSA is projecting for FY11 due to the aging "baby boomer" population, the economic downturn, and reconsideration cases. This request is for additional federal appropriation capacity needed to purchase medical and vocational information to make adjudication decisions for SSA benefits.

The Federal Government, either through the Social Security Trust Fund or Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determinations program operations are funded with federal funds. An estimated 90,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY11. Additional federal appropriation capacity is needed to manage the workload volume.

Section 161.182, RSMo provides the statutory authority for the Disability Determinations operations.

Department of Elementary and Secondary Education	Budget Unit	50733C
Division of Vocational Rehabilitation		
Disability Determinations Program Expansion	DI #	1500013

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

SFY10 Appropriation capacity: \$14,000,000
 SFY11 Appropriation capacity need: \$18,000,000
 Increased federal capacity need: \$ 4,000,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	0	0	4,000,000	0	0	0	4,000,000	0	
Total PSD	0		4,000,000		0		4,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	4,000,000	0.0	0	0.0	4,000,000	0.0	0

Department of Elementary and Secondary Education				Budget Unit		50733C			
Division of Vocational Rehabilitation									
Disability Determinations Program Expansion				DI #		1500013			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			4,000,000				4,000,000		
Total PSD	0		4,000,000		0		4,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	4,000,000	0.0	0	0.0	4,000,000	0.0	0

Department of Elementary and Secondary Education
Division of Vocational Rehabilitation
Disability Determinations Program Expansion

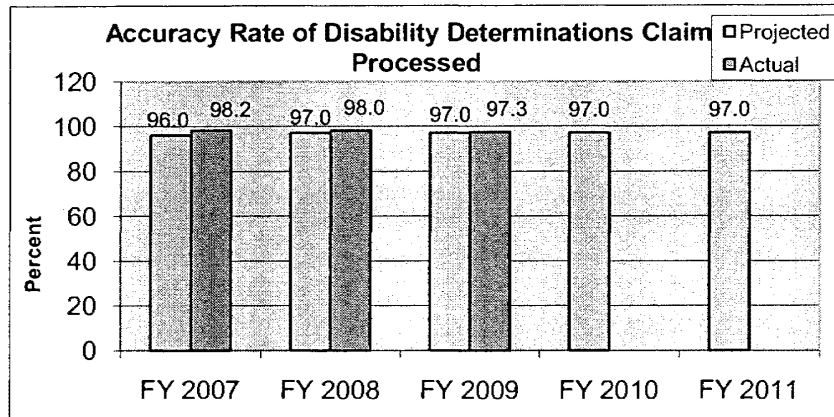
Budget Unit 50733C
DI # 1500013

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

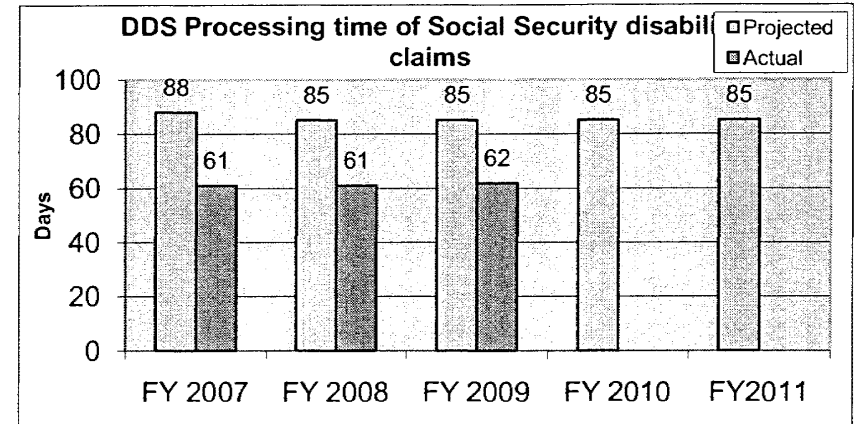
Statistics based on Federal Fiscal Year

FFY09 Statistics not available at time of budget submission

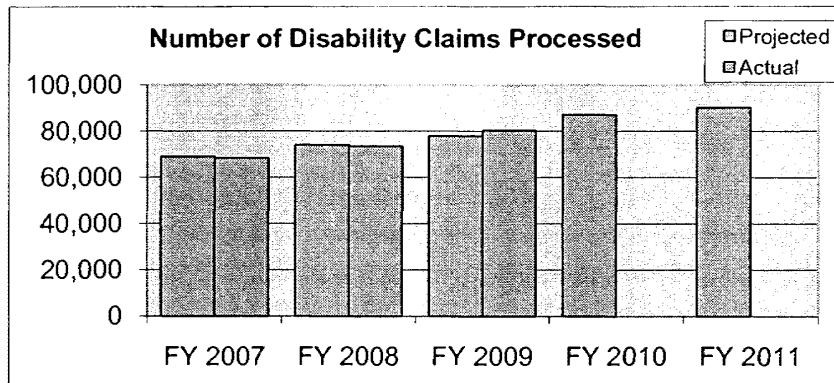
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for Disability Determinations staff located in five district offices to provide claim adjudication, training, and related services for over 90,000 claimants of disabilities in FY11. Support the effective utilization of existing and new processes, and technologies to facilitate timely and accurate decisions to determine SSA benefits. Coordinate with SSA to ensure staffing and funding requirements are communicated effectively.

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
Disability Determinations - 1500013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	25,000	0.00	31,200	0.00	31,200	0.00	31,200	0.00
INDEPENDENT LIVING CENTER	3,645	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	28,645	0.00	46,200	0.00	46,200	0.00	46,200	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,286,991	0.00	3,188,838	0.00	3,188,838	0.00	3,188,838	0.00
VOCATIONAL REHABILITATION	1,267,546	0.00	1,261,346	0.00	1,261,346	0.00	1,261,346	0.00
INDEPENDENT LIVING CENTER	345,556	0.00	375,556	0.00	375,556	0.00	375,556	0.00
TOTAL - PD	4,900,093	0.00	4,825,740	0.00	4,825,740	0.00	4,825,740	0.00
TOTAL	4,928,738	0.00	4,871,940	0.00	4,871,940	0.00	4,871,940	0.00
Independent Living Centers - 1500014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	227,648	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	227,648	0.00	0	0.00
TOTAL	0	0.00	0	0.00	227,648	0.00	0	0.00
GRAND TOTAL	\$4,928,738	0.00	\$4,871,940	0.00	\$5,099,588	0.00	\$4,871,940	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50743C</u>				
Division of Vocational Rehabilitation									
Independent Living Centers									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	31,200	15,000	46,200	EE	0	31,200	15,000	46,200
PSD	3,188,838	1,261,346	375,556	4,825,740	PSD	3,188,838	1,261,346	375,556	4,825,740
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,188,838	1,292,546	390,556	4,871,940	Total	3,188,838	1,292,546	390,556	4,871,940
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Independent Living Center Fund (0284)					Other Funds:				
2. CORE DESCRIPTION									
<p>Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Independent Living Centers									

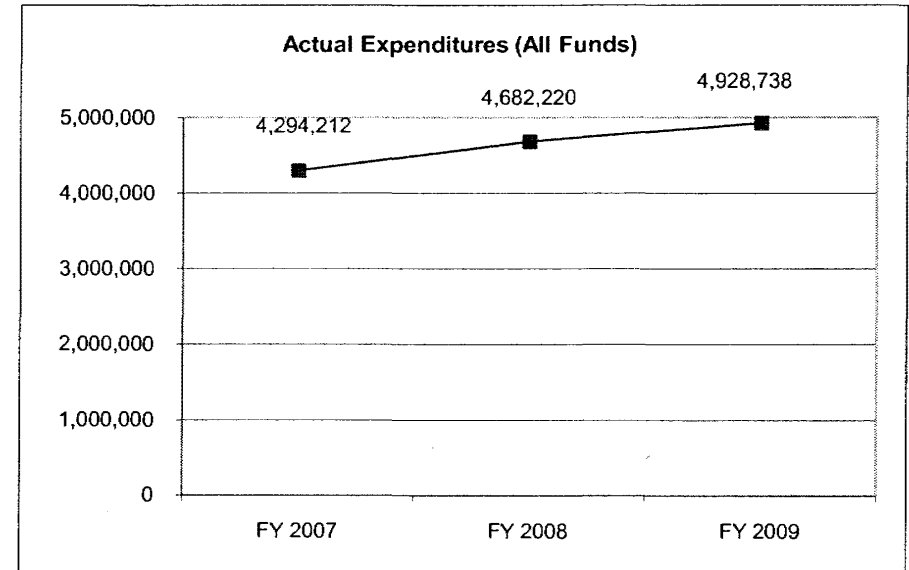
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Independent Living Centers

Budget Unit 50743C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	4,564,588	4,824,588	5,099,588	4,871,940
Less Reverted (All Funds)	(77,445)	(94,245)	(129,495)	N/A
Budget Authority (All Funds)	4,487,143	4,730,343	4,970,093	N/A
Actual Expenditures (All Funds)	4,294,212	4,682,220	4,928,738	N/A
Unexpended (All Funds)	192,931	48,123	41,355	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	160,345	10,588	0	N/A
Other	32,586	37,535	41,355	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
INDEPENDENT LIVING CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	3,188,838	1,261,346	375,556	4,825,740	
	Total	0.00	3,188,838	1,292,546	390,556	4,871,940	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	3,188,838	1,261,346	375,556	4,825,740	
	Total	0.00	3,188,838	1,292,546	390,556	4,871,940	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	3,188,838	1,261,346	375,556	4,825,740	
	Total	0.00	3,188,838	1,292,546	390,556	4,871,940	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	13,861	0.00	22,100	0.00	22,100	0.00	22,100	0.00
TRAVEL, OUT-OF-STATE	3,304	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	4,241	0.00	900	0.00	900	0.00	900	0.00
PROFESSIONAL DEVELOPMENT	1,200	0.00	9,980	0.00	9,980	0.00	9,980	0.00
PROFESSIONAL SERVICES	5,549	0.00	8,000	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS EXPENSES	490	0.00	220	0.00	220	0.00	220	0.00
TOTAL - EE	28,645	0.00	46,200	0.00	46,200	0.00	46,200	0.00
PROGRAM DISTRIBUTIONS	4,900,093	0.00	4,825,740	0.00	4,825,740	0.00	4,825,740	0.00
TOTAL - PD	4,900,093	0.00	4,825,740	0.00	4,825,740	0.00	4,825,740	0.00
GRAND TOTAL	\$4,928,738	0.00	\$4,871,940	0.00	\$4,871,940	0.00	\$4,871,940	0.00
GENERAL REVENUE	\$3,286,991	0.00	\$3,188,838	0.00	\$3,188,838	0.00	\$3,188,838	0.00
FEDERAL FUNDS	\$1,292,546	0.00	\$1,292,546	0.00	\$1,292,546	0.00	\$1,292,546	0.00
OTHER FUNDS	\$349,201	0.00	\$390,556	0.00	\$390,556	0.00	\$390,556	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Independent Living Centers

Program is found in the following core budget(s): Independent Living Centers

1. What does this program do?

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

3. Are there federal matching requirements? If yes, please explain.

Yes. 10% GR Match requirement.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes Independent Living Services program.

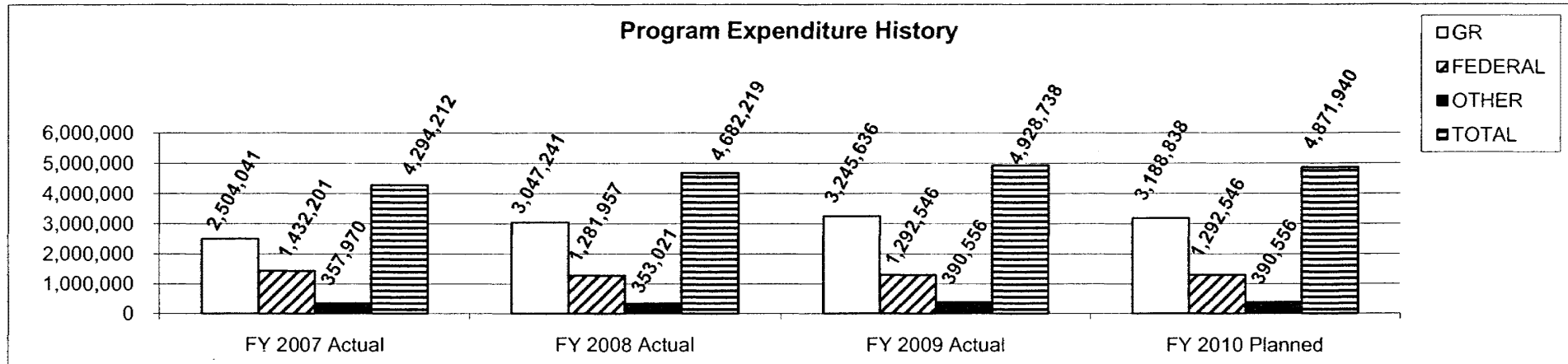
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Independent Living Centers

Program is found in the following core budget(s): Independent Living Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

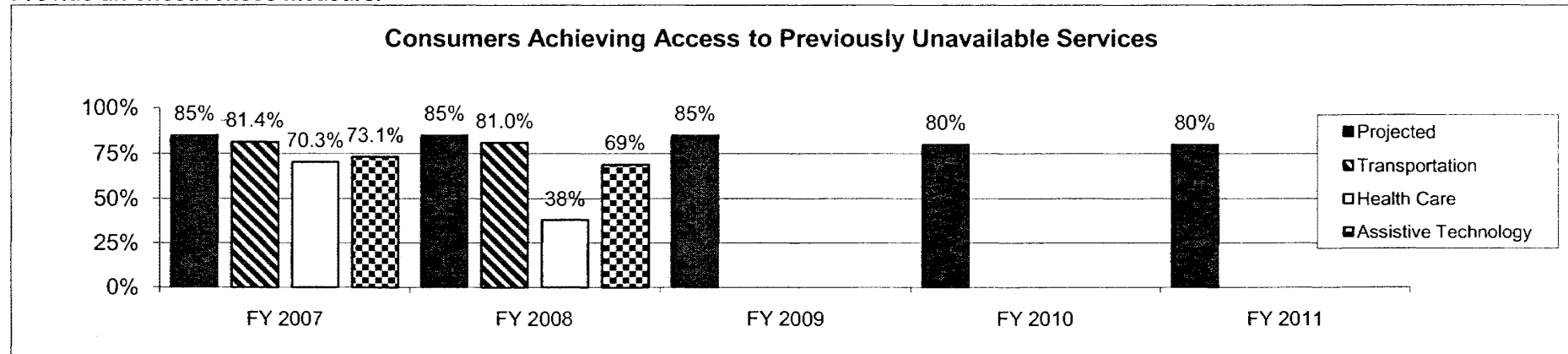


6. What are the sources of the "Other " funds?

Fund 0284 - Independent Living Center Fund (0284)

Note: Statistics provided on FFY. FFY09 data not available at time of budget submission

7a. Provide an effectiveness measure.



NOTE: FY 2008 health care plans were pending and not yet achieved.

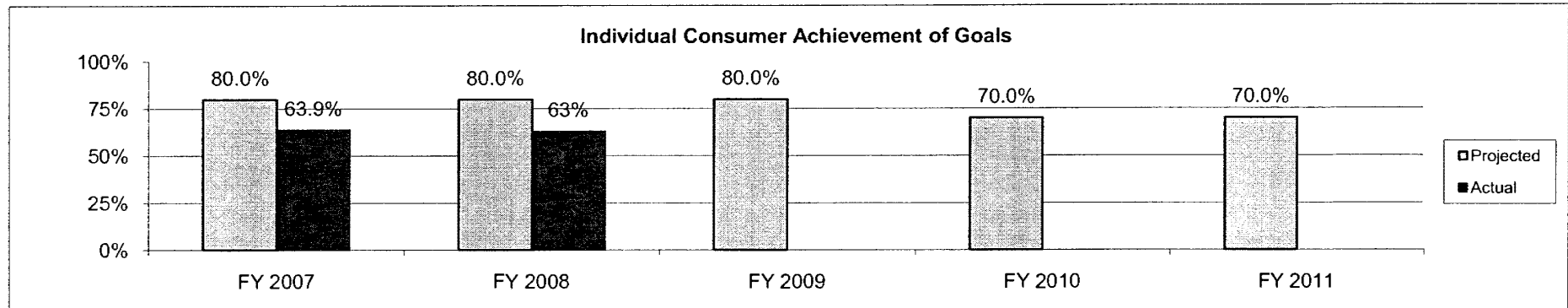
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

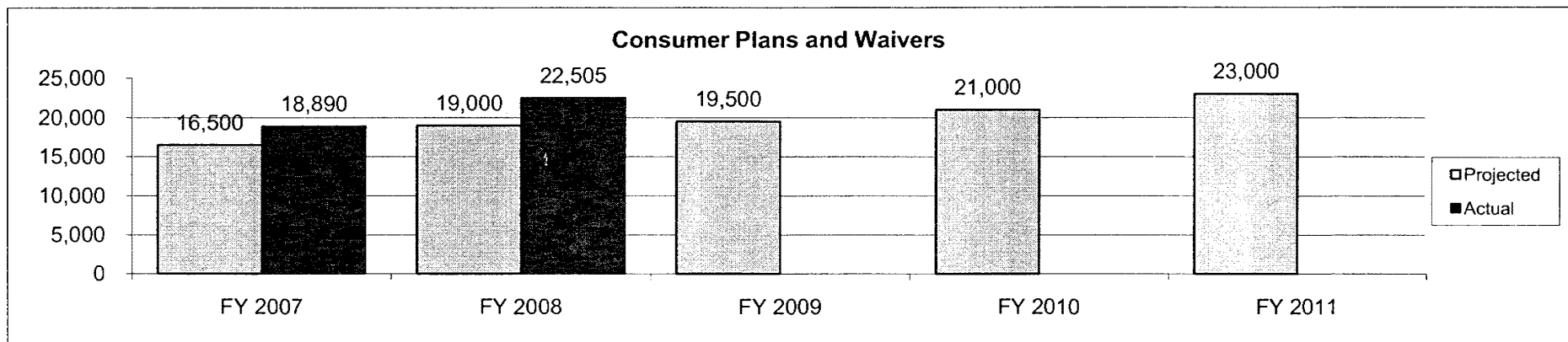
Independent Living Centers

Program is found in the following core budget(s): Independent Living Centers

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Independent Living Centers
Program is found in the following core budget(s): Independent Living Centers
 7d. Provide a customer satisfaction measure, if available. 2008 IL Consumer Satisfaction Survey Results: 98% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided. 92% of consumers had positive experiences with the Information and Referral services provided. 97% of consumers were satisfied with the technology or adaptive equipment services provided. 97% of consumers receiving transportation services were satisfied with the level of support provided. 94% of consumers experienced satisfaction with the Peer Support services. 98% of consumers were satisfied with the level of Independent Living Skills Training received.

NEW DECISION ITEM
RANK: 15 OF 21

Department of Elementary and Secondary Education	Budget Unit	50743C
Division of Vocational Rehabilitation		
Independent Living Centers	DI #	1500014

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	227,648	0	0	227,648
TRF	0	0	0	0
Total	227,648	0	0	227,648
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The twenty-two Centers for Independent Living (CIL's) throughout the state provide a variety of services including: information and referral, advocacy, peer counseling, and independent living skills training within their communities for persons with disabilities. In FY10 \$227,089 of one-time ARRA funds replaced state funds for the Independent Living Centers. This request is to replace ARRA with state funds to maintain funding at the FY 09 amount.

Section 178.651- 658 RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

NEW DECISION ITEM
RANK: 15 OF 21

Department of Elementary and Secondary Education	Budget Unit	<u>50743C</u>
Division of Vocational Rehabilitation		
Independent Living Centers	DI #	<u>1500014</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY09 GR funding for the Independent Living Centers:	\$3,416,486
FY10 GR funding for the Independent Living Centers:	<u>\$3,188,838</u>
FY11 GR Request:	<u>\$ 227,648</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	<u>227,648</u>						<u>227,648</u>		
Total PSD	<u>227,648</u>		<u>0</u>		<u>0</u>		<u>227,648</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>227,648</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>227,648</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 15 OF 21

Department of Elementary and Secondary Education				Budget Unit		50743C			
Division of Vocational Rehabilitation									
Independent Living Centers				DI #		1500014			
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 15 OF 21

Department of Elementary and Secondary Education
Division of Vocational Rehabilitation
Independent Living Centers

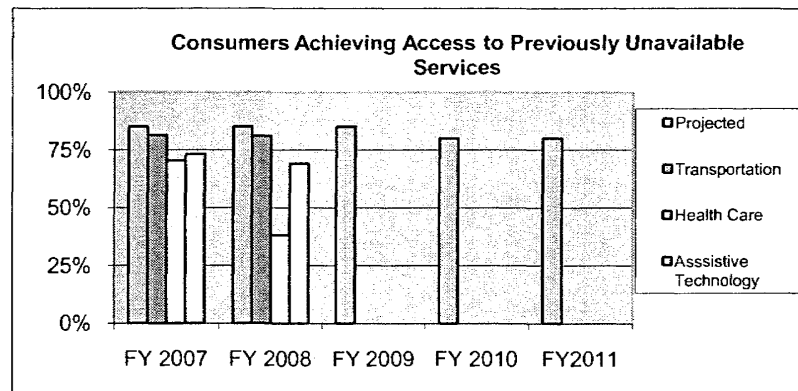
Budget Unit 50743C

DI # 1500014

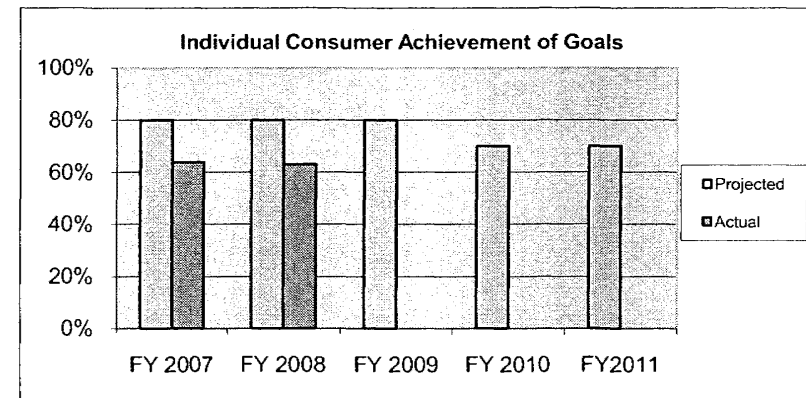
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Note: Performance measures based on FFY. FFY09 data not available at time of budget submission

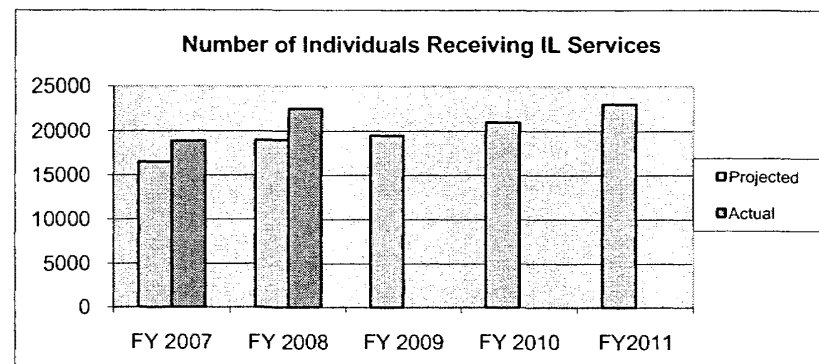
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

2008 IL Consumer Satisfaction Survey results:

- 1) 92% of consumers had positive experiences with the Informational and Referral services provided.
- 2) 97% of consumers were satisfied with the technology or adaptive equipment services the centers assisted them with.
- 3) 97% of consumers receiving transportation services were satisfied with the level of support provided

NEW DECISION ITEM

RANK: 15 OF 21

Department of Elementary and Secondary Education	Budget Unit	<u>50743C</u>
Division of Vocational Rehabilitation		
Independent Living Centers	DI #	<u>1500014</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide financial assistance through grants to maintain 22 existing CIL's. Insure all CIL's provide the core services of advocacy, independent living skills training, peer counseling, and information & referral. Identify resources and initiatives to expand statewide independent living services. Support the effective utilization of existing and new technologies to facilitate service delivery for youth and adults with disabilities.

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
Independent Living Centers - 1500014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	227,648	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	227,648	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$227,648	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$227,648	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DARTMOUTH GRANT									
Supported Employment Evidence - 1500015									
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	80,000	0.00	80,000	0.00	
TOTAL - PD	0	0.00	0	0.00	80,000	0.00	80,000	0.00	
TOTAL	0	0.00	0	0.00	80,000	0.00	80,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,000	0.00	\$80,000	0.00	

NEW DECISION ITEM

548

RANK: 21 OF 21

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Supported Employment Evidence Based Grant - Dartmouth Grant

Budget Unit 50745CDI # 1500015

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	80,000	0	80,000
TRF	0	0	0	0
Total	0	80,000	0	80,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	80,000	0	80,000
TRF	0	0	0	0
Total	0	80,000	0	80,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Vocational Rehabilitation in coordination with the Department of Mental Health applied for and received a grant from Dartmouth College. The purpose of the grant is to demonstrate and promote effective strategies for collaboration between state vocational rehabilitation and state mental health services to implement evidence-based supported employment services. This model of supported employment offers a standardized approach to vocational services that can provide a framework for vocational rehabilitation and mental health collaboration.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

NEW DECISION ITEM

549

RANK: 21 OF 21

Department of Elementary and Secondary Education	Budget Unit	<u>50745C</u>
Division of Vocational Rehabilitation		
Supported Employment Evidence Based Grant - Dartmouth Grant	DI #	<u>1500015</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Supported Employment trainer:	\$40,325
Benefits (48.8%):	\$19,675
Materials, Supplies, Travel	<u>\$20,000</u>
Total cost:	<u>\$80,000</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	
Total PSD	<u>0</u>		<u>80,000</u>		<u>0</u>		<u>80,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>80,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>80,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

550

RANK: 21 OF 21

Department of Elementary and Secondary Education				Budget Unit		50745C			
Division of Vocational Rehabilitation									
Supported Employment Evidence Based Grant - Dartmouth Grant				DI #		1500015			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			80,000				80,000		
Total PSD	0		80,000		0		80,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	80,000	0.0	0	0.0	80,000	0.0	0

Department of Elementary and Secondary Education
Division of Vocational Rehabilitation
Supported Employment Evidence Based Grant - Dartmouth Grant

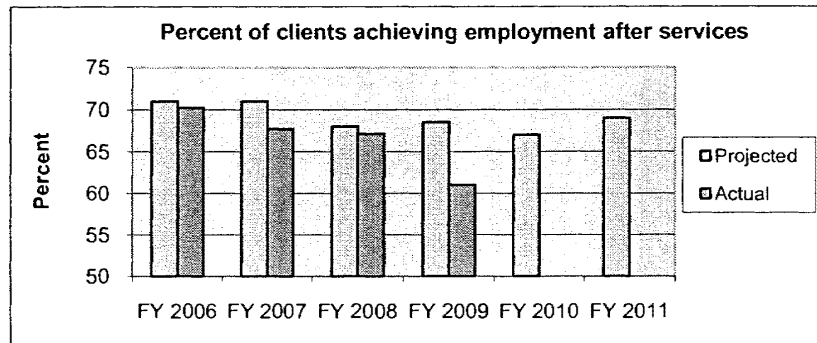
Budget Unit 50745C
DI # 1500015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

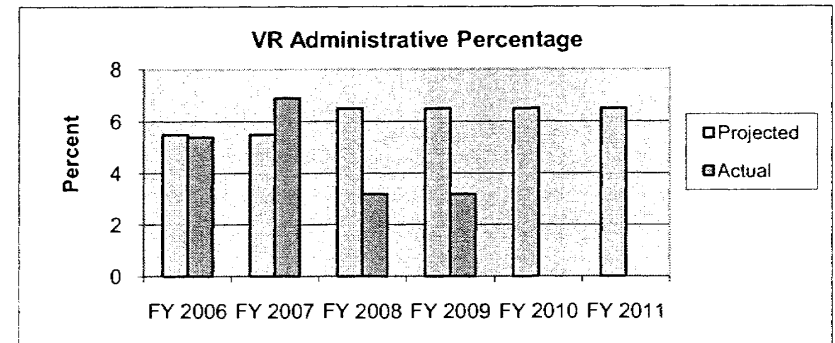
Statistics based on Federal Fiscal Year

FFY09 Statistics not available at time of budget submission

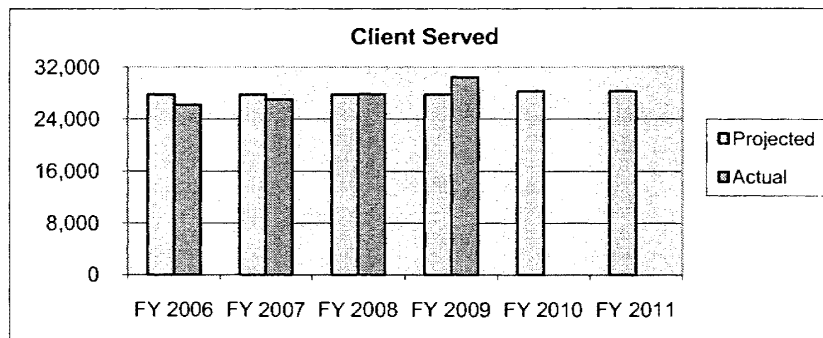
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY08 indicated:

- 1) 98% felt they were treated with respect;
- 2) 92% were satisfied with being involved in making choices concerning their employment goals and services.
- 3) 91% indicated the experience working with VR was good.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for Vocational Rehabilitation staff located in twenty-four district offices to provide employment counseling, training, and related services for over 28,000 persons with disabilities in FY11. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DARTMOUTH GRANT								
Supported Employment Evidence - 1500015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	80,000	0.00	80,000	0.00
TOTAL - PD	0	0.00	0	0.00	80,000	0.00	80,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,000	0.00	\$80,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$80,000	0.00	\$80,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,332,404	32.68	1,337,180	28.40	1,337,180	28.40	1,270,321	26.40
DEPT ELEM-SEC EDUCATION	1,910,091	47.37	2,188,587	55.10	2,188,587	55.10	2,188,587	55.10
TOTAL - PS	3,242,495	80.05	3,525,767	83.50	3,525,767	83.50	3,458,908	81.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	140,545	0.00	141,341	0.00	141,341	0.00	134,274	0.00
DEPT ELEM-SEC EDUCATION	863,048	0.00	812,620	0.00	812,620	0.00	812,620	0.00
TOTAL - EE	1,003,593	0.00	953,961	0.00	953,961	0.00	946,894	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	53,732	0.00	2,676	0.00	2,676	0.00	2,676	0.00
TOTAL - PD	53,732	0.00	2,676	0.00	2,676	0.00	2,676	0.00
TOTAL	4,299,820	80.05	4,482,404	83.50	4,482,404	83.50	4,408,478	81.50
GRAND TOTAL	\$4,299,820	80.05	\$4,482,404	83.50	\$4,482,404	83.50	\$4,408,478	81.50

CORE DECISION ITEM

Department of Elementary and Secondary Education

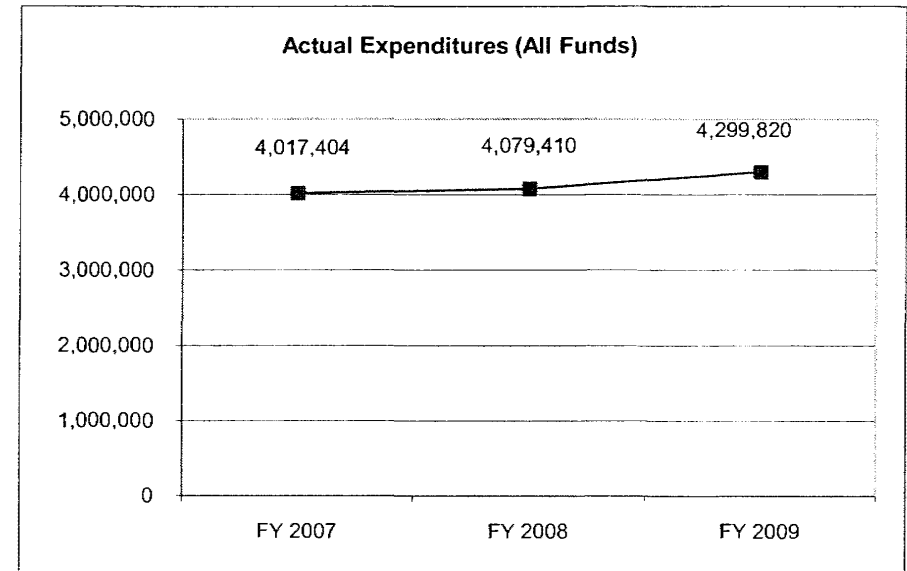
Budget Unit 50285C

Division of Career Education

Career Education Operations

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	4,295,604	4,382,802	4,497,829	4,482,404
Less Reverted (All Funds)	0	0	(5,571)	N/A
Budget Authority (All Funds)	4,295,604	4,382,802	4,492,258	N/A
Actual Expenditures (All Funds)	4,017,404	4,079,410	4,299,820	N/A
Unexpended (All Funds)	278,200	303,392	192,438	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	1	N/A
Federal	278,201	303,392	192,437	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CAREER EDUCATION ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	83.50	1,337,180	2,188,587	0	3,525,767	
			EE	0.00	141,341	812,620	0	953,961	
			PD	0.00	0	2,676	0	2,676	
			Total	83.50	1,478,521	3,003,883	0	4,482,404	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1436 4967		PS	0.00	0	0	0	0	Adjust to better reflect payroll expenditures.
Core Reallocation	1444 4970		PS	0.00	0	0	0	(0)	Adjust to better reflect payroll expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	83.50	1,337,180	2,188,587	0	3,525,767	
			EE	0.00	141,341	812,620	0	953,961	
			PD	0.00	0	2,676	0	2,676	
			Total	83.50	1,478,521	3,003,883	0	4,482,404	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1640		PS	(2.00)	(66,859)	0	0	(66,859)	
Core Reduction	1640		EE	0.00	(7,067)	0	0	(7,067)	
NET GOVERNOR CHANGES				(2.00)	(73,926)	0	0	(73,926)	
GOVERNOR'S RECOMMENDED CORE									
			PS	81.50	1,270,321	2,188,587	0	3,458,908	
			EE	0.00	134,274	812,620	0	946,894	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CAREER EDUCATION ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,676	0	2,676	
	Total	81.50	1,404,595	3,003,883	0	4,408,478	

FLEXIBILITY REQUEST FORM

558

BUDGET UNIT NUMBERS: 50280C, 50285C, 50290C and 50295C BUDGET UNIT NAMES: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	DEPARTMENT: Elementary and Secondary Education DIVISIONS: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY11, the Divisions of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education are requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Divisions. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 09 - General Revenue	FY 10 - General Revenue	FY11 - General Revenue
The Divisions utilized the 25% flexibility option for FY09 as follows:	The estimated amount of flexibility that could potentially be used in FY10 is as follows:	The Divisions are requesting 25% flexibility for FY11. There is a potential need to move funds between PS and E&E.
0101-4955 (\$901) PS School Improv. 0101-4956 \$901 E&E School Improv. 0101-4967 (\$4,776) PS Career Educ. 0101-4968 \$4,776 E&E Career Educ. 0101-4973 (\$8,358) PS Special Educ. 0101-4974 \$8,358 E&E Special Educ. 0101-4979 (\$45,000) PS Tchr. Quality 0101-4980 \$45,000 E&E Tchr. Quality	0101-4955 \$328,450 PS 0101-4956 \$29,568 E&E 0101-4967 \$334,925 PS 0101-4968 \$35,335 E&E 0101-4973 \$54,863 PS 0101-4974 \$7,237 E&E 0101-4979 \$235,113 PS 0101-4980 \$12,702 E&E \$1,038,193	0101-4955 25% \$289,789 PS 0101-4956 25% \$28,089 E&E 0101-4967 25% \$317,580 PS 0101-4968 25% \$33,568 E&E 0101-4973 25% \$52,120 PS 0101-4974 25% \$6,875 E&E 0101-4979 25% \$223,357 PS 0101-4980 25% \$12,067 E&E \$963,445

FLEXIBILITY REQUEST FORM

559

BUDGET UNIT NUMBERS:	50280C, 50285C, 50290C and 50295C	DEPARTMENT:	Elementary and Secondary Education
BUDGET UNIT NAMES:	School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	DIVISIONS:	School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE
\$901 flex transfer was used to cover travel expenses.	School Improvement	The Divisions have approval for 25% flexibility for FY10. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.
\$45,776 flex transfer was used to cover necessary expense and equipment expenditures. \$41,000 flex transfer was used to meet payroll.	Career Education	
\$8,358 flex transfer was used to cover Technical Field Supervisors' travel costs, equipment purchases required for monitoring and safety projects in each sheltered workshop.	Special Education	
\$45,000 flex transfer was used to cover necessary end of the year expenditures, court-reporter fees from Educator Certification, printing bills, travel for technical assistance and conferences, etc.	Teacher Quality and Urban Education	

FLEXIBILITY REQUEST FORM

560

BUDGET UNIT NUMBERS: 50280C, 50285C, 50290C and 50295C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAMES: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	DIVISIONS: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY11, the Divisions of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education are requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Divisions. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 09 - Federal	FY 10 - Federal	FY11 - Federal
The Divisions utilized the 25% flexibility option for FY09 as follows:	The estimated amount of flexibility that could potentially be used in FY10 is as follows:	The Divisions are requesting 25% flexibility for FY11. There is a potential need to move funds between PS and E&E.
0105-4958 \$0 PS School Improv. 0105-4959 \$0 E&E School Improv. 0105-4970 (\$125,000) PS Career Educ. 0105-4971 \$125,000 E&E Career Educ. 0105-4976 \$0 PS Special Educ. 0105-4977 \$0 E&E Special Educ. 0105-4982 \$0 PS Tchr. Quality 0105-4983 \$0 E&E Tchr. Quality	0105-4958 \$734,443 PS 0105-4959 \$1,147,467 E&E 0105-4970 \$547,147 PS 0105-4971 \$203,824 E&E 0105-4976 \$530,134 PS 0105-4977 \$129,922 E&E 0105-4982 \$6,718 PS 0105-4983 \$6,757 E&E <div style="text-align: right;">\$3,306,412</div>	0105-4958 25% \$734,443 PS 0105-4959 25% \$1,147,467 E&E 0105-4970 25% \$547,147 PS 0105-4971 25% \$203,824 E&E 0105-4976 25% \$530,134 PS 0105-4977 25% \$129,922 E&E 0105-4982 25% \$6,718 PS 0105-4983 25% \$6,757 E&E <div style="text-align: right;">\$3,306,412</div>

FLEXIBILITY REQUEST FORM

561

BUDGET UNIT NUMBERS:	50280C, 50285C, 50290C and 50295C	DEPARTMENT:	Elementary and Secondary Education
BUDGET UNIT NAMES:	School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	DIVISIONS:	School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE
\$0 - The Division did not have to utilize the 25% flexibility option for FY09.	School Improvement	The Divisions have approval for 25% flexibility for FY10. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.
\$125,000 flex transfer was used to cover necessary expense and equipment expenditures.	Career Education	
\$0 - The Division did not have to utilize the 25% flexibility option for FY09.	Special Education	
\$0 - The Division did not have to utilize the 25% flexibility option for FY09.	Teacher Quality and Urban Education	

Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN								
CORE								
ASST COMMISSIONER	94,852	1.00	94,931	1.00	94,968	1.00	94,968	1.00
COORDINATOR	127,380	2.00	127,422	2.00	127,536	2.00	127,536	2.00
DIRECTOR	730,737	14.08	826,735	16.00	875,784	16.00	875,784	16.00
ASST DIRECTOR	191,862	4.00	98,584	2.00	192,096	4.00	192,096	4.00
GED ESSAY READER	9,428	0.24	11,033	0.00	10,000	0.00	10,000	0.00
SUPERVISOR	1,455,201	36.01	1,542,780	35.50	1,474,896	36.00	1,434,917	35.00
ACCTG SPECIALIST I	0	0.00	106,304	4.00	0	0.00	0	0.00
ACCTG SPECIALIST II	86,940	3.00	28,427	1.00	87,048	3.00	87,048	3.00
ACCTG SPECIALIST III	30,155	1.00	0	0.00	30,192	1.00	30,192	1.00
ADMIN ASST I	136,078	5.25	88,549	3.00	155,664	6.00	155,664	6.00
ADMIN ASST II	279,558	9.92	57,263	2.00	283,200	10.50	256,320	9.50
EXECUTIVE ASST II	0	0.00	34,359	1.00	0	0.00	0	0.00
EXECUTIVE ASST III	36,867	1.00	0	0.00	36,912	1.00	36,912	1.00
RECEP/INFOR SPEC II	10,107	0.40	24,759	1.00	0	0.00	0	0.00
SECRETARY I	0	0.00	45,970	2.00	0	0.00	0	(0.00)
SECRETARY II	53,330	2.15	285,442	12.00	75,600	3.00	75,600	3.00
SECRETARY III	0	0.00	25,301	1.00	0	0.00	0	0.00
OTHER	0	0.00	127,908	0.00	81,871	0.00	81,871	0.00
TOTAL - PS	3,242,495	80.05	3,525,767	83.50	3,525,767	83.50	3,458,908	81.50
TRAVEL, IN-STATE	189,912	0.00	100,110	0.00	100,110	0.00	93,043	0.00
TRAVEL, OUT-OF-STATE	71,285	0.00	60,726	0.00	60,726	0.00	60,726	0.00
FUEL & UTILITIES	74	0.00	4,752	0.00	4,752	0.00	4,752	0.00
SUPPLIES	141,623	0.00	46,788	0.00	46,788	0.00	46,788	0.00
PROFESSIONAL DEVELOPMENT	154,482	0.00	56,759	0.00	56,759	0.00	56,759	0.00
COMMUNICATION SERV & SUPP	84,104	0.00	114,748	0.00	114,748	0.00	114,748	0.00
PROFESSIONAL SERVICES	278,407	0.00	95,289	0.00	95,289	0.00	95,289	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,958	0.00	2,958	0.00	2,958	0.00
M&R SERVICES	11,358	0.00	16,045	0.00	16,045	0.00	16,045	0.00
MOTORIZED EQUIPMENT	37,748	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	908	0.00	3,201	0.00	3,201	0.00	3,201	0.00
OTHER EQUIPMENT	1,670	0.00	6,178	0.00	6,178	0.00	6,178	0.00
BUILDING LEASE PAYMENTS	4,645	0.00	2,141	0.00	2,141	0.00	2,141	0.00

Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN								
CORE								
EQUIPMENT RENTALS & LEASES	115	0.00	235	0.00	235	0.00	235	0.00
MISCELLANEOUS EXPENSES	27,262	0.00	443,031	0.00	443,031	0.00	443,031	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,003,593	0.00	953,961	0.00	953,961	0.00	946,894	0.00
PROGRAM DISTRIBUTIONS	47,509	0.00	2,675	0.00	2,675	0.00	2,675	0.00
DEBT SERVICE	6,223	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	53,732	0.00	2,676	0.00	2,676	0.00	2,676	0.00
GRAND TOTAL	\$4,299,820	80.05	\$4,482,404	83.50	\$4,482,404	83.50	\$4,408,478	81.50
GENERAL REVENUE	\$1,472,949	32.68	\$1,478,521	28.40	\$1,478,521	28.40	\$1,404,595	26.40
FEDERAL FUNDS	\$2,826,871	47.37	\$3,003,883	55.10	\$3,003,883	55.10	\$3,003,883	55.10
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

Program is found in the following core budget(s): Career Education Operations

1. What does this program do?

The Division of Career Education is assigned the responsibility by the State Board of Education to administer state and federally funded programs related to career-technical education, adult education, and community education. Division staff are responsible for programs and services that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices. Division staff are responsible for community education program services, and activities that assist youth in improving their academic achievement and individual development through the Afterschool programming. The Division also administers statewide adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020, RSMo.

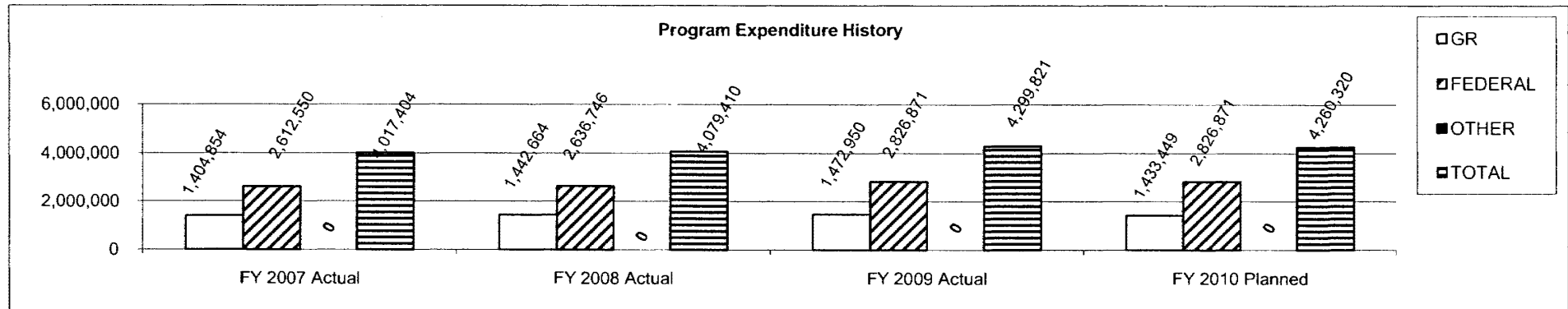
3. Are there federal matching requirements? If yes, please explain.

Yes--For Adult Education and Literacy, the match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant. For Career Education (Perkins funds), a State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement indicates a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for vocational and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

Program is found in the following core budget(s): Career Education Operations

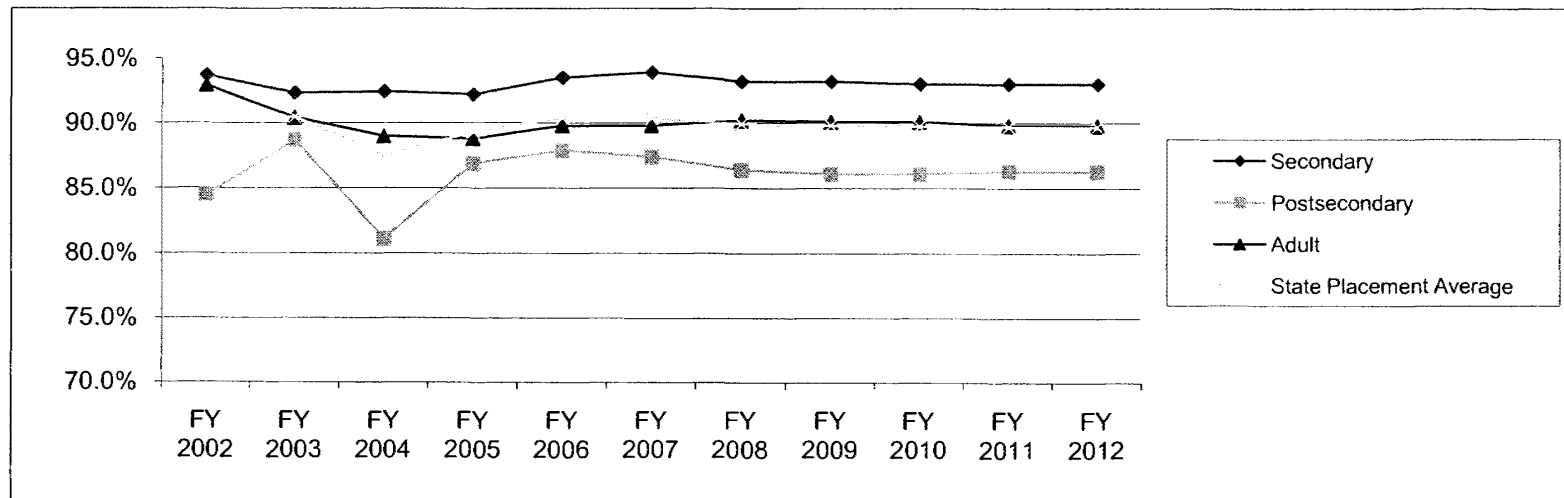
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Secondary	93.7%	92.3%	92.4%	92.2%	93.5%	93.9%	93.2%	93.2%	93.0%	93.0%	93.0%
Postsecondary	84.5%	88.7%	81.1%	86.9%	87.9%	87.4%	86.4%	86.1%	86.1%	86.3%	86.3%
Adult	92.9%	90.4%	89.0%	88.8%	89.8%	89.8%	90.2%	90.1%	90.1%	89.8%	89.8%
State Placement	90.4%	90.5%	87.5%	89.3%	90.4%	90.4%	89.9%	89.8%	89.7%	89.7%	89.7%



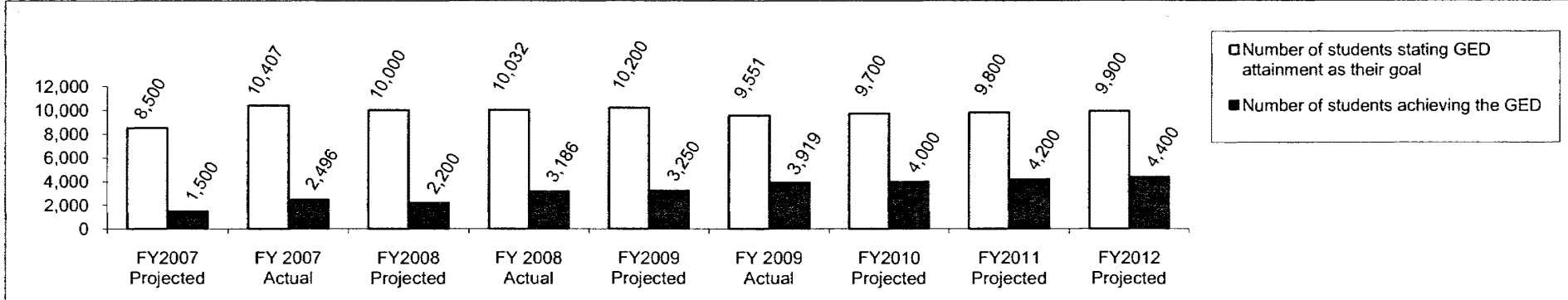
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

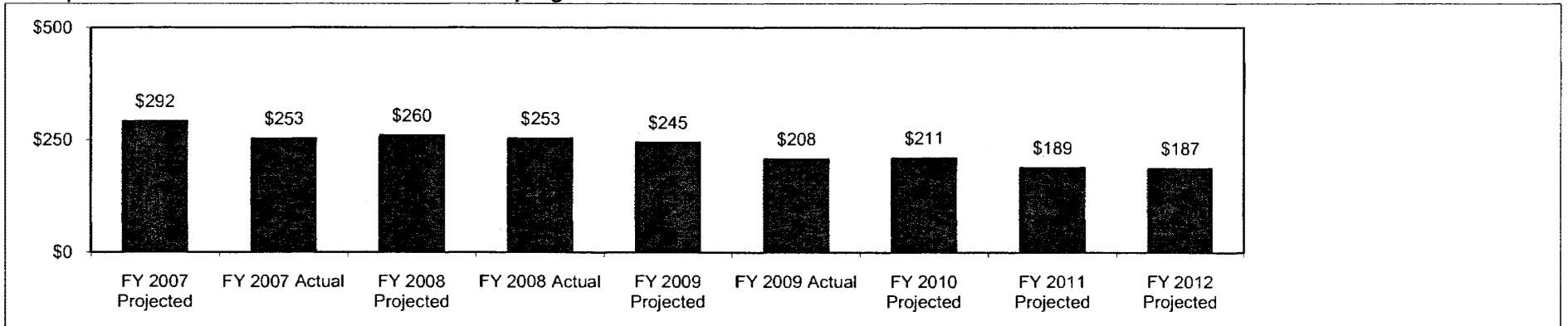
Program is found in the following core budget(s): Career Education Operations

Number of students that attained a GED as a result of the AEL program.



7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



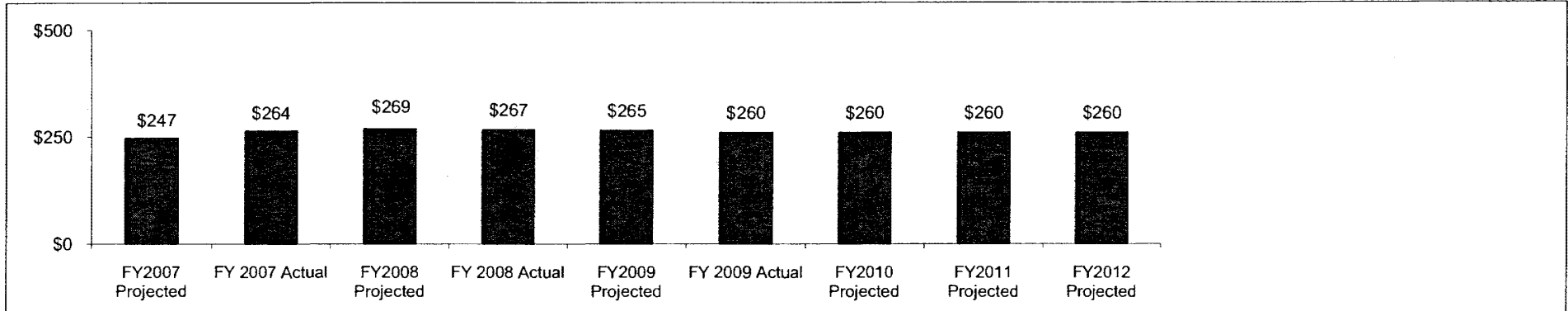
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

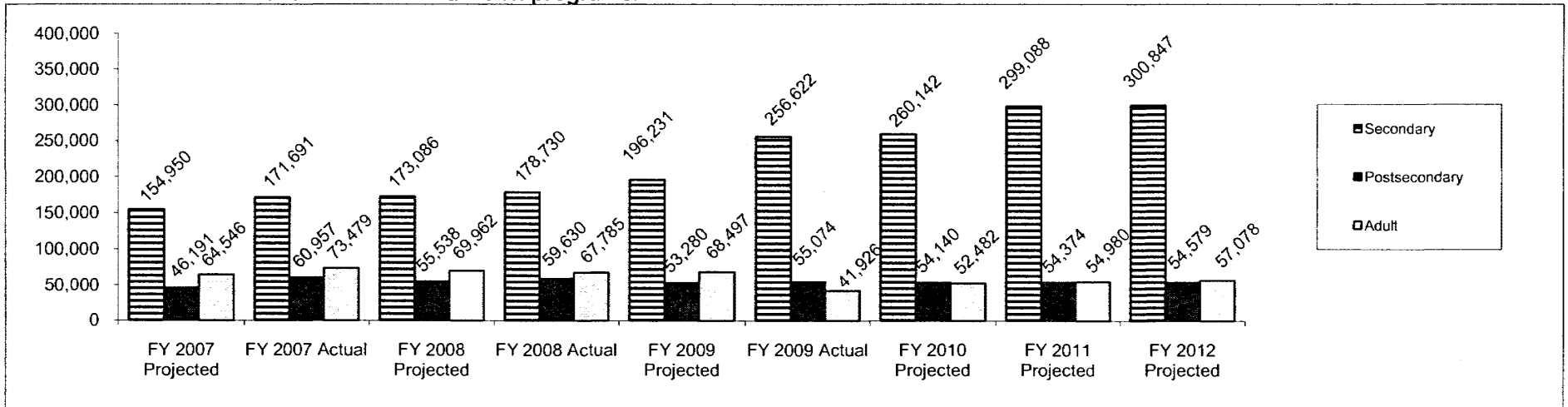
Program is found in the following core budget(s): Career Education Operations

Cost per student enrolled in an AEL program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



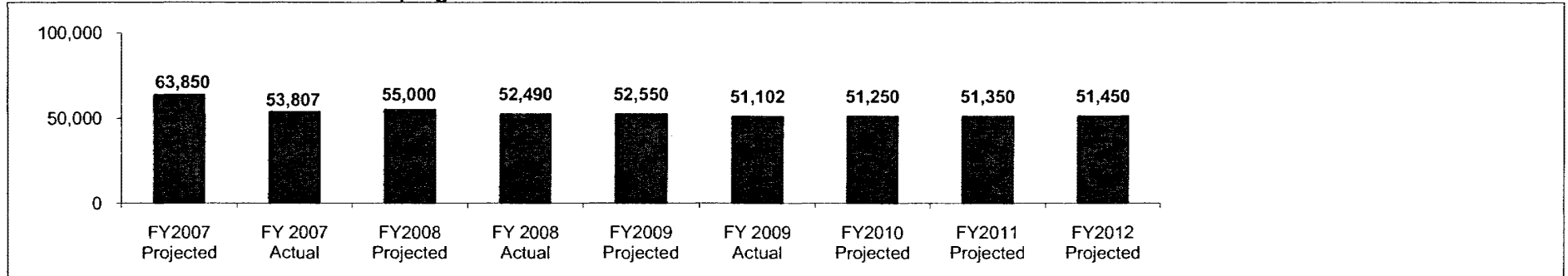
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

Program is found in the following core budget(s): Career Education Operations

Number of students enrolled in AEL programs.



7d. Provide a customer satisfaction measure, if available.

N/A

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	458,384	0.00	240,534	0.00	240,534	0.00	240,534	0.00
TOTAL - EE	458,384	0.00	240,534	0.00	240,534	0.00	240,534	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	20,123,195	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
TOTAL - PD	20,123,195	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
TOTAL	20,581,579	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
GRAND TOTAL	\$20,581,579	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50824C</u>				
Division of Career Education									
Career Education Distribution									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	240,534	0	240,534	EE	0	240,534	0	240,534
PSD	0	25,759,466	0	25,759,466	PSD	0	25,759,466	0	25,759,466
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	26,000,000	0	26,000,000	Total	0	26,000,000	0	26,000,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. CORE DESCRIPTION									
<p>This core request provides for the distribution of federal funds the State receives for programs, services, and activities associated with Missouri's Career Education System. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Improvement Act of 2006.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Perkins Grant</p>									

CORE DECISION ITEM

Department of Elementary and Secondary Education

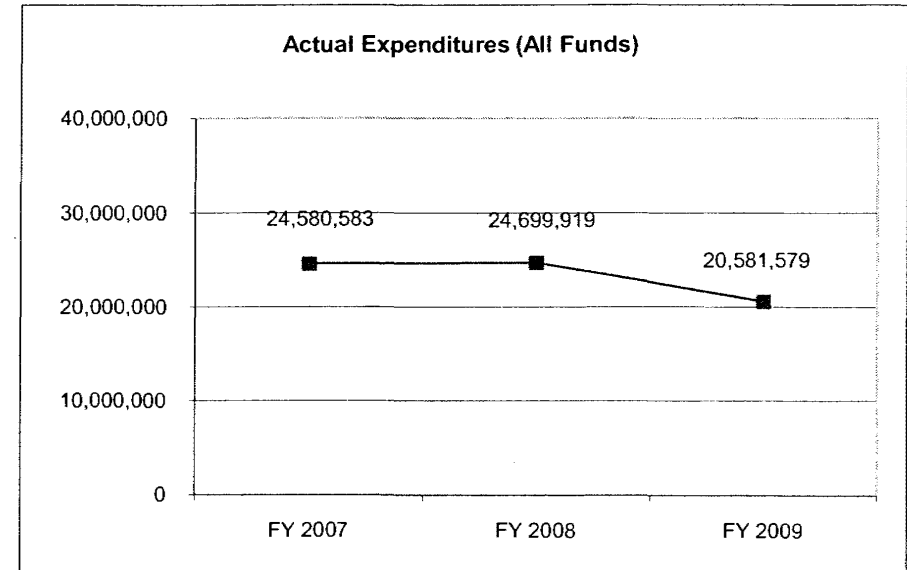
Budget Unit 50824C

Division of Career Education

Career Education Distribution

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	27,000,000	27,000,000	26,000,000	26,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	27,000,000	27,000,000	26,000,000	N/A
Actual Expenditures (All Funds)	24,580,583	24,699,919	20,581,579	N/A
Unexpended (All Funds)	2,419,417	2,300,081	5,418,421	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,419,417	2,300,081	5,418,421	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
TRAVEL, IN-STATE	0	0.00	8,999	0.00	8,999	0.00	8,999	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	63,691	0.00	63,691	0.00	63,691	0.00
PROFESSIONAL SERVICES	458,384	0.00	158,843	0.00	158,843	0.00	158,843	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	458,384	0.00	240,534	0.00	240,534	0.00	240,534	0.00
PROGRAM DISTRIBUTIONS	20,123,195	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
TOTAL - PD	20,123,195	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
GRAND TOTAL	\$20,581,579	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$20,581,579	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

1. What does this program do?

The Carl D. Perkins Career and Technical Education Improvement Act allows the 519 local education agencies that operate Department approved career education programs, services, and activities for the secondary and postsecondary students to prepare a highly skilled workforce.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Carl D. Perkins Career and Technical Education Improvement Act of 2006

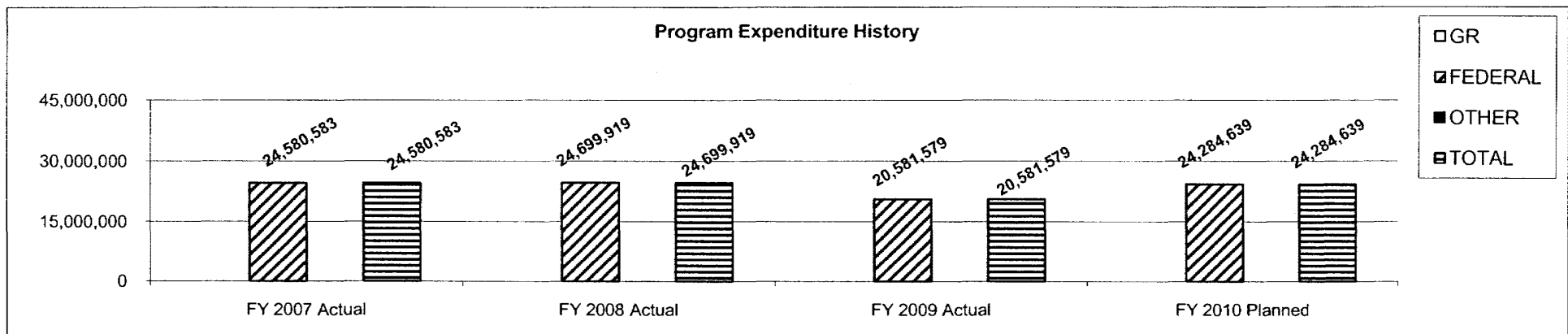
3. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

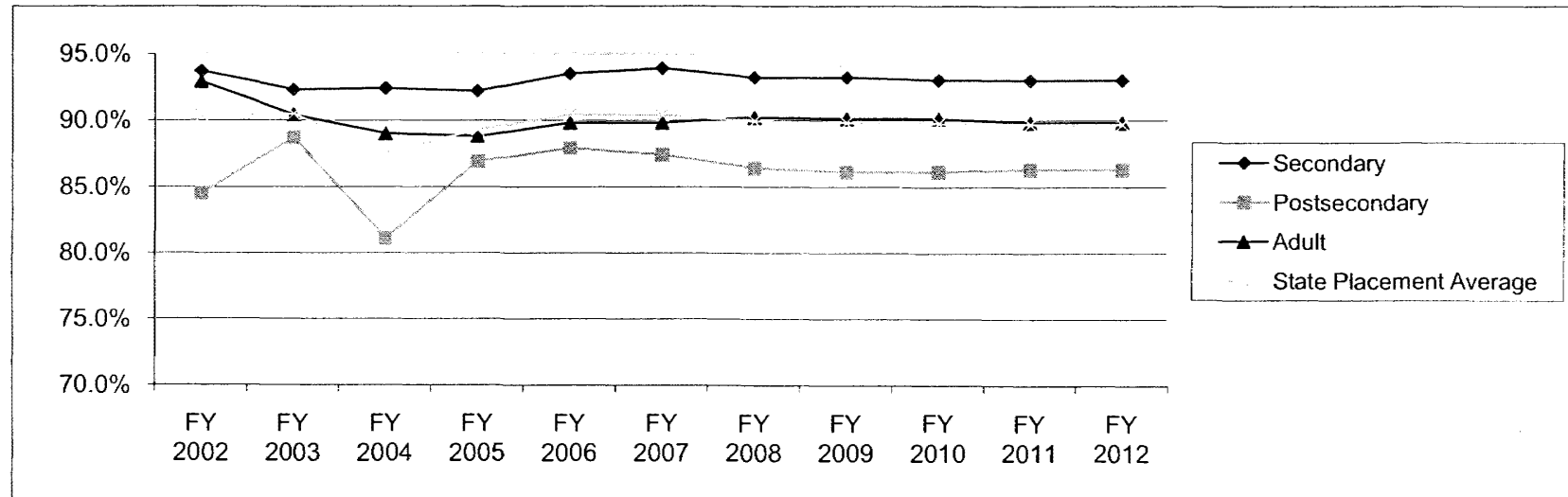
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Secondary	93.7%	92.3%	92.4%	92.2%	93.5%	93.9%	93.2%	93.2%	93.0%	93.0%	93.0%
Postsecondary	84.5%	88.7%	81.1%	86.9%	87.9%	87.4%	86.4%	86.1%	86.1%	86.3%	86.3%
Adult	92.9%	90.4%	89.0%	88.8%	89.8%	89.8%	90.2%	90.1%	90.1%	89.8%	89.8%
State Placement Average	90.4%	90.5%	87.5%	89.3%	90.4%	90.4%	89.9%	89.8%	89.7%	89.7%	89.7%



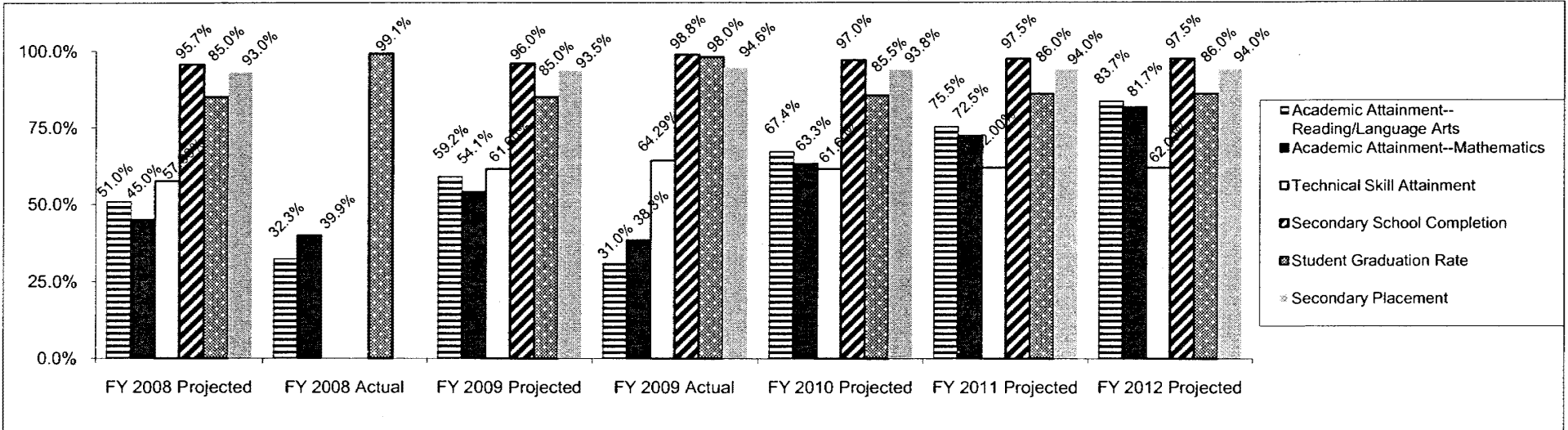
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

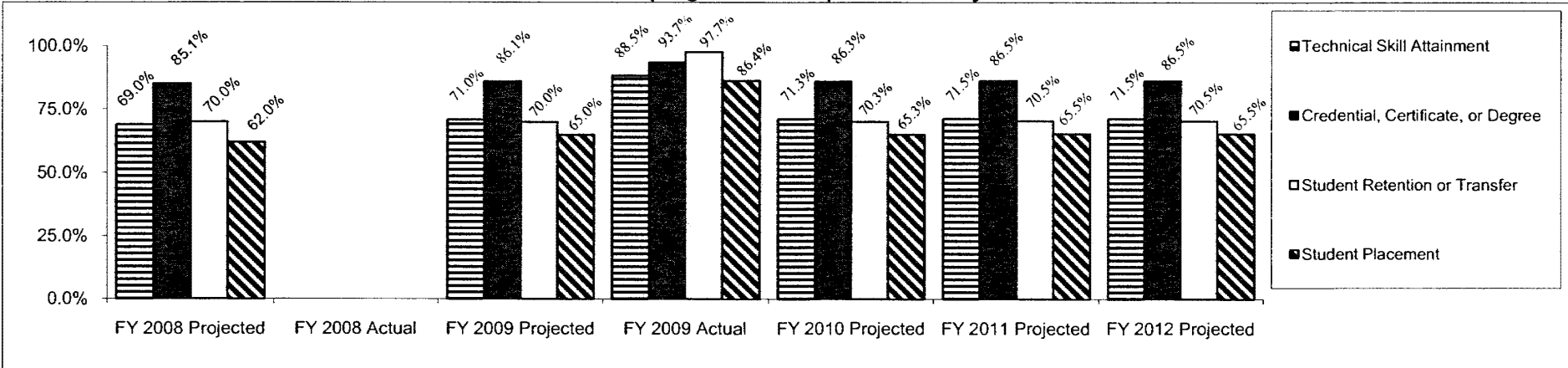
Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the secondary level.



Note: In FY2008 only 3 indicators were required for secondary programs per the U.S. Dept. of Education.

Performance levels of students enrolled in career education programs at the postsecondary level.



Note: In FY2008 data were not required for postsecondary programs per the U.S. Dept. of Education.

PROGRAM DESCRIPTION

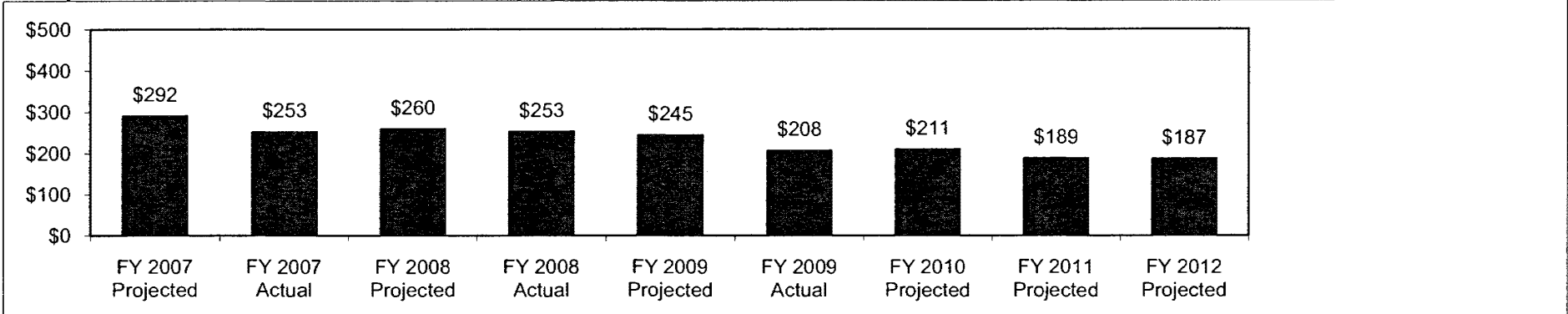
Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

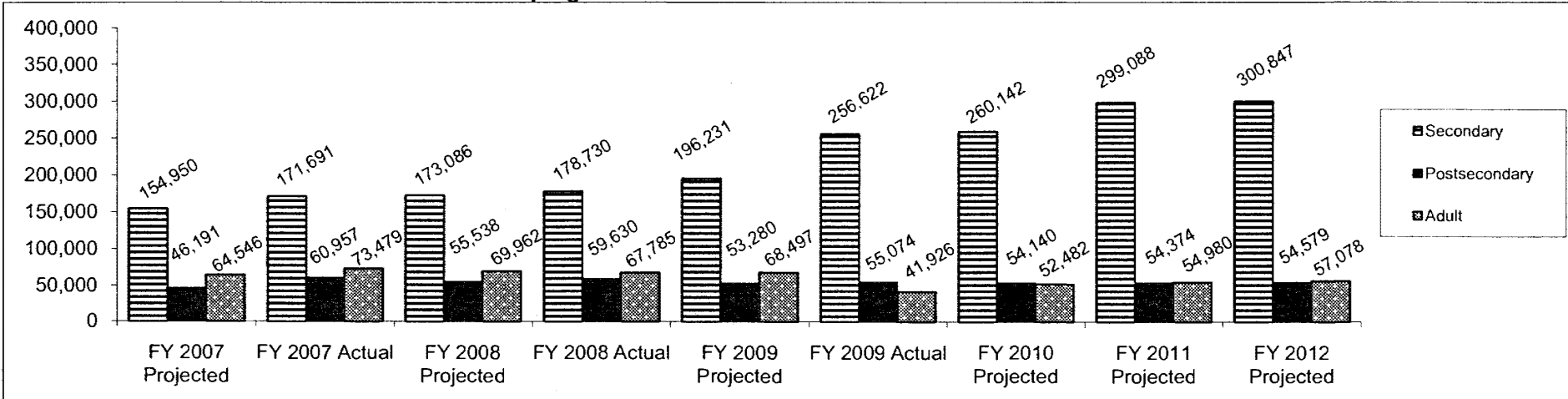
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE INVESTMENT ACT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	9,530,364	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	9,530,364	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	9,530,364	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$9,530,364	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Workforce Investment Act

Budget Unit 50844C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000
TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$8,000,000 Federal Funds.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000
TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$8,000,000 Federal Funds.

2. CORE DESCRIPTION

The Division's Employment Training Section coordinates education services under the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). The section administers an Individual Training Account (ITA) system where tuition payments are made to public and private schools on behalf of other state and local agencies and their participants. The section also administers a process that certifies a school/institution to offer training services to WIA and TANF participants and an Internet website that provides information on public and private schools/institutions offering postsecondary education programs/courses in the State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Individual Training Account System

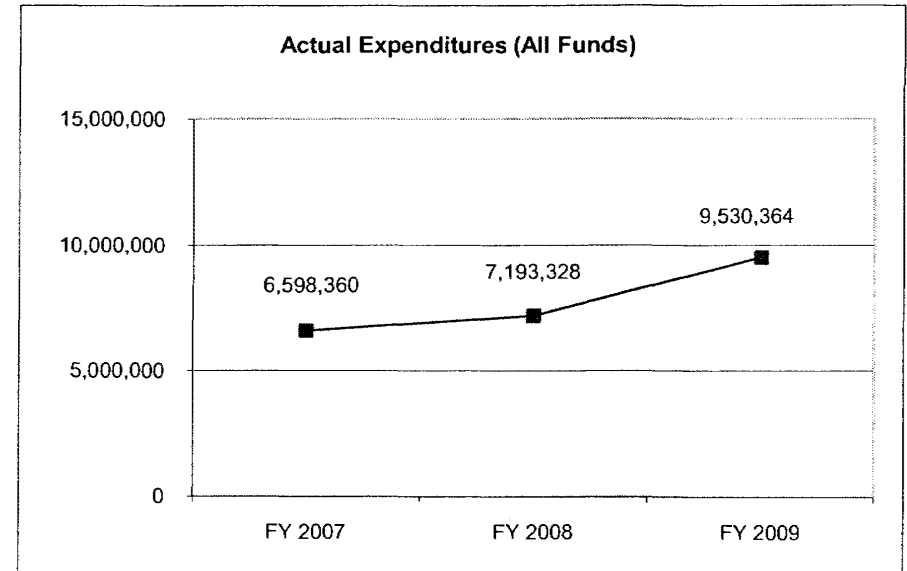
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Workforce Investment Act

Budget Unit 50844C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,000,000	9,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,000,000	9,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	6,598,360	7,193,328	9,530,364	N/A
Unexpended (All Funds)	2,401,640	1,806,672	(1,530,364)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,401,640	1,806,672	(1,530,364)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An "E" was requested for FY07 thru FY10 to allow the Department to expend all funds that may be received and contracted.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
WORKFORCE INVESTMENT ACT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE INVESTMENT ACT								
CORE								
PROGRAM DISTRIBUTIONS	9,530,364	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	9,530,364	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$9,530,364	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$9,530,364	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Workforce Investment Act Individual Training Account

Program is found in the following core budget(s): Workforce Investment Act

1. What does this program do?

Utilization of the Individual Training Account (ITA) system facilitates entry into occupational skill training for adults and youth participating in the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). This process reduces duplication by coordinating the payment and enrollment services under one system. Local training providers coordinate with just one agency for payment and not numerous agencies.

An Internet website allows customers, who are seeking occupational skill training, an opportunity to review information about training providers and make informed choices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Workforce Investment Act of 1998

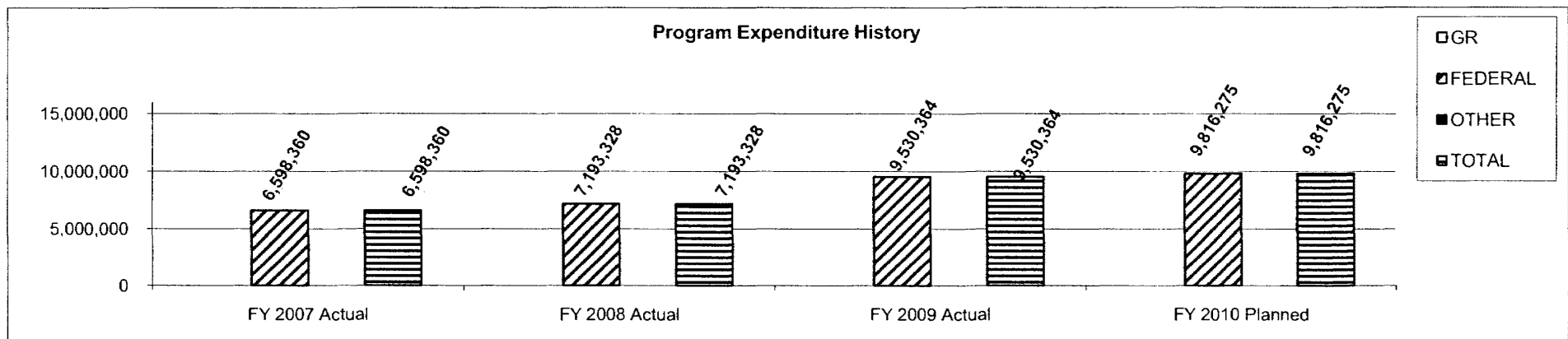
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

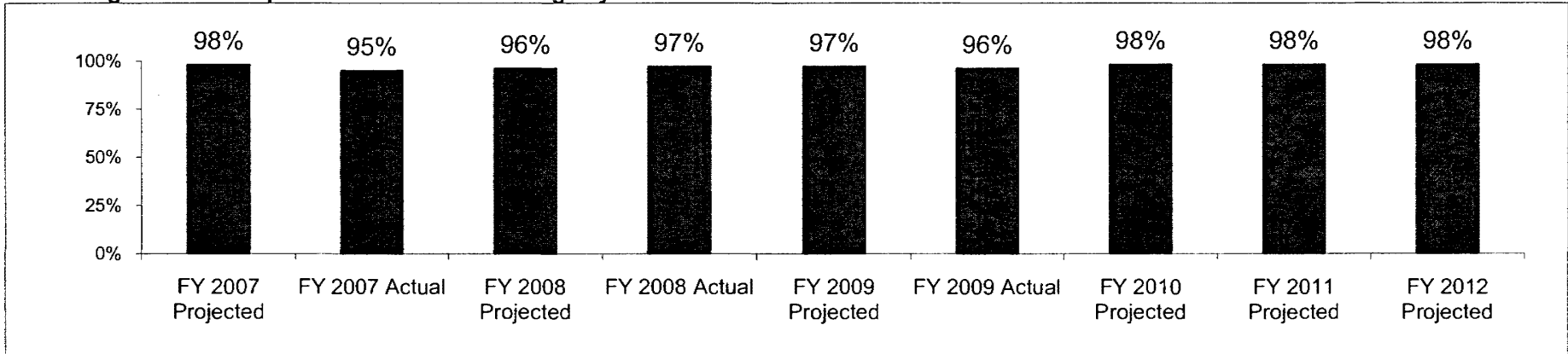
Department of Elementary and Secondary Education

Workforce Investment Act Individual Training Account

Program is found in the following core budget(s): Workforce Investment Act

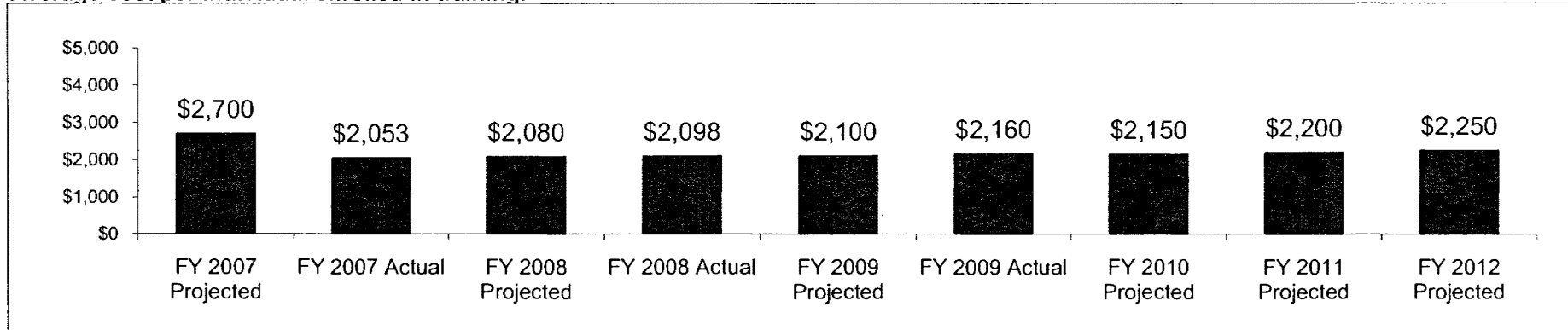
7a. Provide an effectiveness measure.

Percentage of referrals processed within 5 working days.



7b. Provide an efficiency measure.

Average cost per individual enrolled in training.



PROGRAM DESCRIPTION

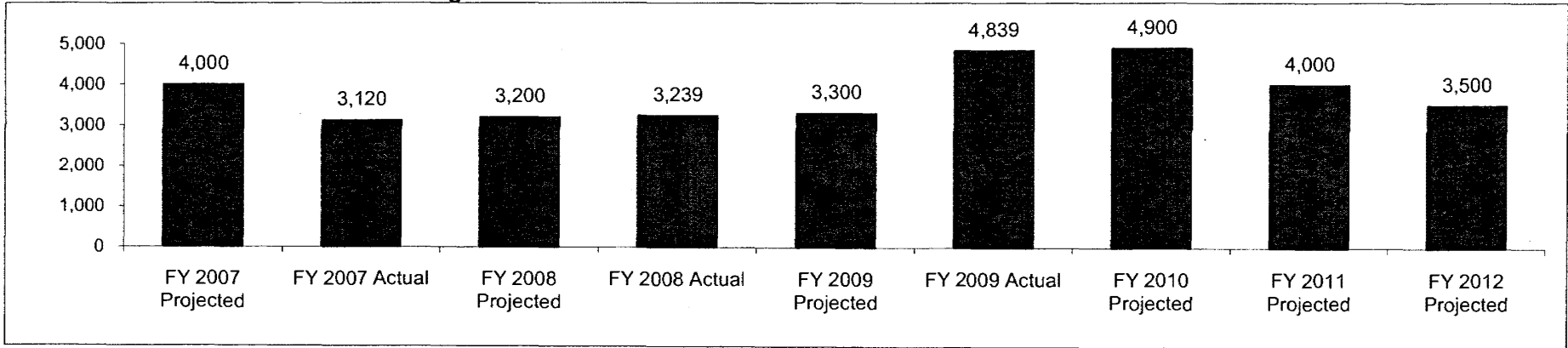
Department of Elementary and Secondary Education

Workforce Investment Act Individual Training Account

Program is found in the following core budget(s): Workforce Investment Act

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals enrolled in training.



7d. Provide a customer satisfaction measure, if available.

N/A

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARRA TRANSFER								
ARRA Federal Transfer - 1500022								
FUND TRANSFERS								
FEDERAL STIMULUS-DESE	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	50864C
Division of Career Education		
ARRA Federal Transfer	DI#	1500022

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	1	0	1
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the AARA Federal Transfer.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Transfer capacity	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To allow a transfer from Fund 2256 (DESE ARRA Federal) to Fund 0105 (DESE Federal) of Workforce Investment Board (WIB) funds . To be in compliance with Senate Bill 313, the department is required to deposit any ARRA funds into the ARRA fund (2256); however to make the resulting payments to the various schools, a transfer must be completed from 2256 to 0105 to link the revenues up with the appropriation established in House Bill 2.185.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	50864C
Division of Career Education		
ARRA Federal Transfer	DI#	1500022

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$1E is requested to handle any amount of money that is needed to be transferred.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Professional Services (400)			0				0		
Total EE	0		0		0		0		0
							0		
Program Distributions (800)	0		0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education				Budget Unit		50864C			
Division of Career Education									
ARRA Federal Transfer				DI#		1500022			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers			1				1		
Total TRF	0		1		0		1		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	50864C
Division of Career Education		
ARRA Federal Transfer	DI#	1500022

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	50864C
Division of Career Education		
ARRA Federal Transfer	DI#	1500022

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARRA TRANSFER								
ARRA Federal Transfer - 1500022								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	295,592	0.00	300,003	0.00	300,003	0.00	300,003	0.00
DEPT ELEM-SEC EDUCATION	33,764	0.00	19,300	0.00	19,300	0.00	19,300	0.00
TOTAL - EE	329,356	0.00	319,303	0.00	319,303	0.00	319,303	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,235,258	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00
DEPT ELEM-SEC EDUCATION	8,903,563	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
OUTSTANDING SCHOOLS TRUST	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00
TOTAL - PD	13,963,301	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
TOTAL	14,292,657	0.00	15,355,329	0.00	15,355,329	0.00	15,355,329	0.00
GRAND TOTAL	\$14,292,657	0.00	\$15,355,329	0.00	\$15,355,329	0.00	\$15,355,329	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50862C</u>				
Division of Career Education									
Adult Education and Literacy									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	300,003	19,300	0	319,303	EE	300,003	19,300	0	319,303
PSD	4,230,846	9,980,700	824,480	15,036,026	PSD	4,230,846	9,980,700	824,480	15,036,026
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,530,849	10,000,000	824,480	15,355,329	Total	4,530,849	10,000,000	824,480	15,355,329
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Outstanding Schools Trust Fund (0287-1631)									
2. CORE DESCRIPTION									
This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons 16 years of age and older, out of school and with less than a high school education to a level equal to high school graduation. Services are also provided for family literacy and English literacy.									
3. PROGRAM LISTING (list programs included in this core funding)									
Adult Education and Literacy									

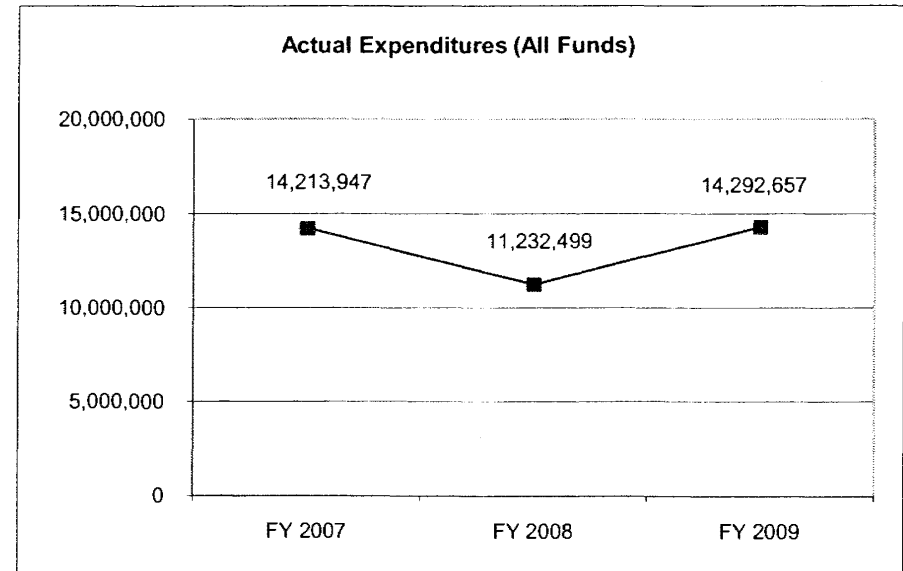
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Adult Education and Literacy

Budget Unit 50862C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	17,371,137	17,371,137	15,355,329	15,355,329
Less Reverted (All Funds)	(136,400)	(136,400)	0	N/A
Budget Authority (All Funds)	17,234,737	17,234,737	15,355,329	N/A
Actual Expenditures (All Funds)	14,213,947	11,232,499	14,292,657	N/A
Unexpended (All Funds)	3,020,790	6,002,238	1,062,672	N/A
Unexpended, by Fund:				
General Revenue	0	0	(1)	N/A
Federal	3,020,790	6,002,238	1,062,673	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
ADULT EDUCATION & LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	300,003	19,300	0	319,303	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,530,849	10,000,000	824,480	15,355,329	
DEPARTMENT CORE REQUEST							
	EE	0.00	300,003	19,300	0	319,303	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,530,849	10,000,000	824,480	15,355,329	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	300,003	19,300	0	319,303	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,530,849	10,000,000	824,480	15,355,329	

Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	2,714	0.00	1,001	0.00	1,001	0.00	1,001	0.00
SUPPLIES	0	0.00	8,947	0.00	8,947	0.00	8,947	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	299,535	0.00	297,053	0.00	297,053	0.00	297,053	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	999	0.00
OTHER EQUIPMENT	24,537	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	85	0.00	2	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	2,485	0.00	5,001	0.00	5,001	0.00	5,001	0.00
TOTAL - EE	329,356	0.00	319,303	0.00	319,303	0.00	319,303	0.00
PROGRAM DISTRIBUTIONS	13,963,301	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
TOTAL - PD	13,963,301	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
GRAND TOTAL	\$14,292,657	0.00	\$15,355,329	0.00	\$15,355,329	0.00	\$15,355,329	0.00
GENERAL REVENUE	\$4,530,850	0.00	\$4,530,849	0.00	\$4,530,849	0.00	\$4,530,849	0.00
FEDERAL FUNDS	\$8,937,327	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
OTHER FUNDS	\$824,480	0.00	\$824,480	0.00	\$824,480	0.00	\$824,480	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

1. What does this program do?

This core request provides the following: 1) Adult Education and Literacy (AEL) classes throughout the state for adults to increase their academic education, 2) family and basic literacy services and skills leading to employment, 3) AEL programs to serve non-English speaking adults who lack reading, writing, and speaking skills in English, 4) professional development for teachers to increase their ability to meet student needs and increase student retention rates, including training, which supports services to non-English speaking students and 5) promotional activities for AEL services to Missouri adults in need of such services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

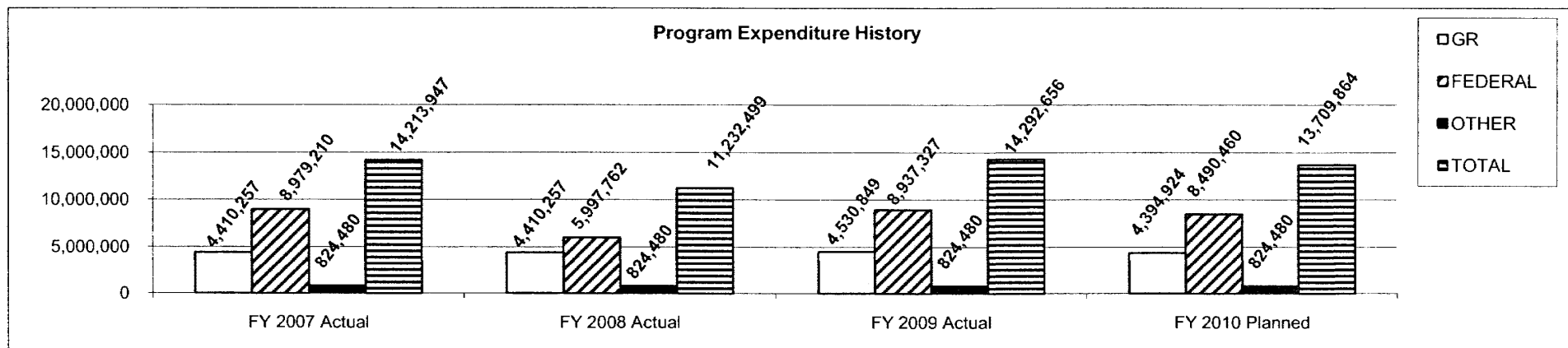
3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance of effort requirement indicates the State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-1631)

PROGRAM DESCRIPTION

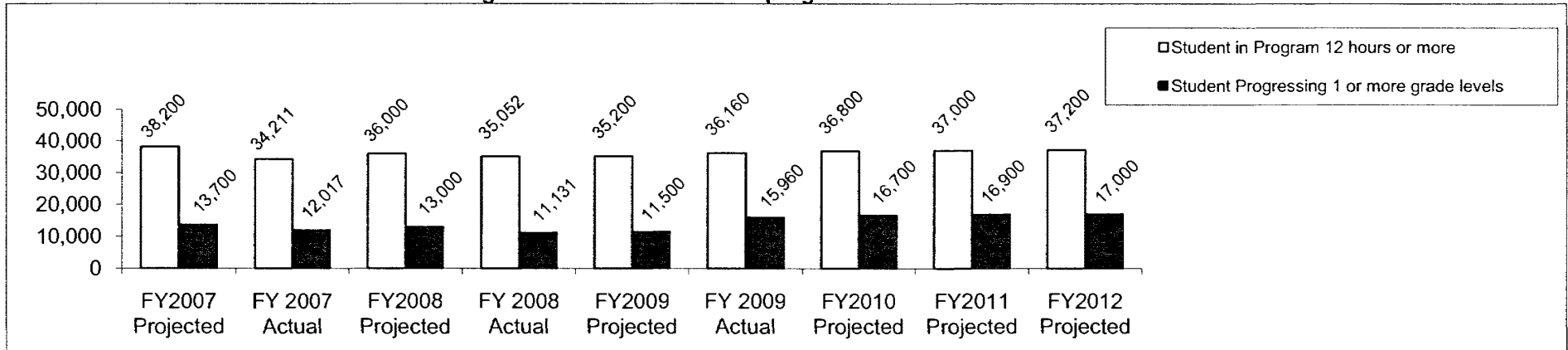
Department of Elementary and Secondary Education

Adult Education and Literacy

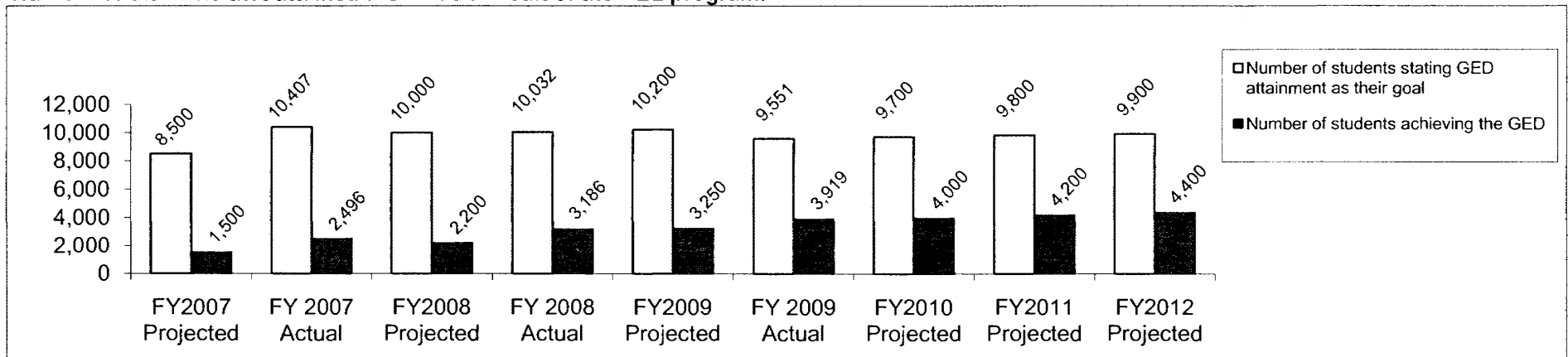
Program is found in the following core budget(s): Adult Education and Literacy

7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.



Number of students that attained a GED as a result of the AEL program.



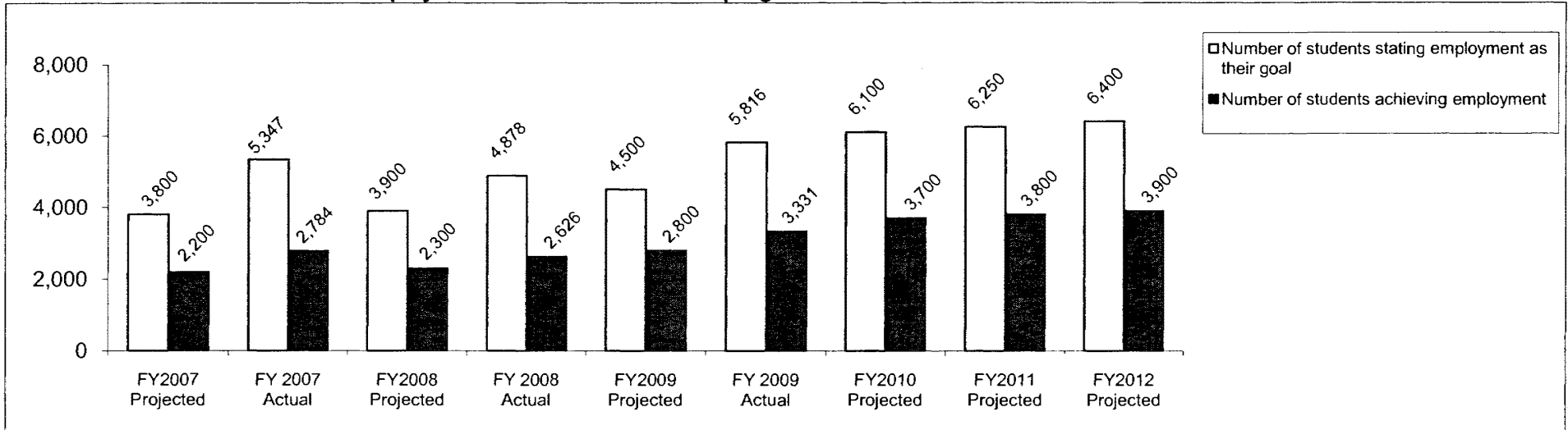
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Adult Education and Literacy

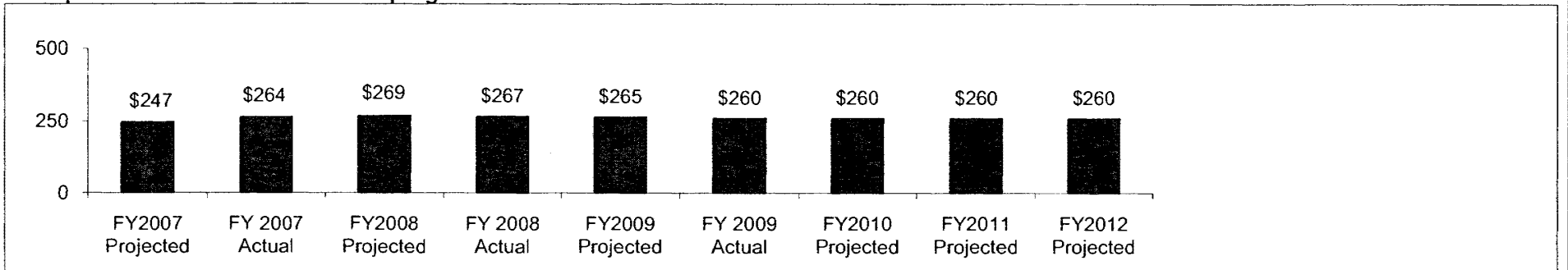
Program is found in the following core budget(s): Adult Education and Literacy

Number of students that entered employment as a result of the AEL program.



7b. Provide an efficiency measure.

Cost per student enrolled in an AEL program.



PROGRAM DESCRIPTION

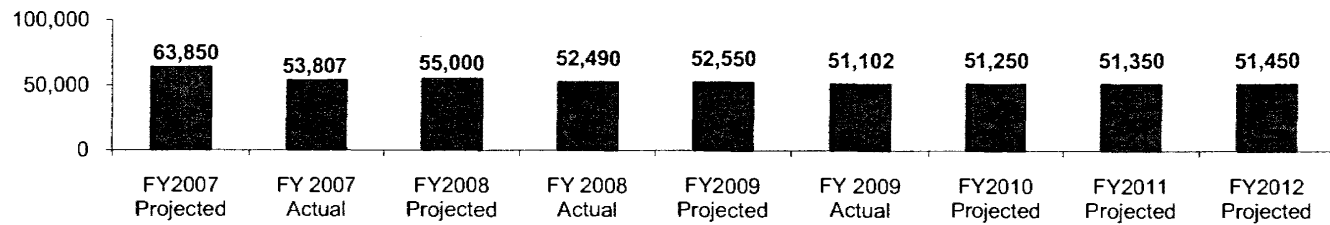
Department of Elementary and Secondary Education

Adult Education and Literacy

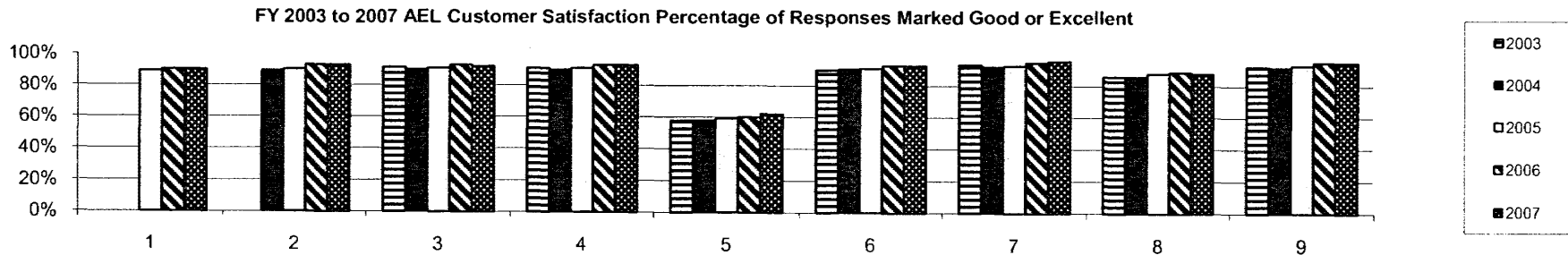
Program is found in the following core budget(s): Adult Education and Literacy

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in AEL program.



7d. Provide a customer satisfaction measure, if available.



GED Test examinees were provided with the following directions on the Demographics portion of test: If you received preparation and assistance from an Adult Education and Literacy program or a GED preparation program in the state of Missouri, please indicate the strength of your response to the following statements using a scale of 1 (poor) to 5 (excellent).

1. Education classes were available to fit my schedule?
2. Educational facilities were accessible and appropriate and met my needs?
3. The Adult Education and Literacy Site had appropriate instructional materials to meet my academic Needs?
4. Instruction and instructional materials were appropriate for my age and experience?
5. Access to computer or online technology was beneficial in my preparation for the GED Test?
6. Teachers assisted me in my preparation for the GED Test?
7. Teachers and staff treated me courteously?
8. I am likely to recommend this Adult Education and Literacy site to a friend or relative?
9. I would rate the overall preparation and assistance that I received as ____.

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AFTER SCHOOL PROGRAMMING									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	186,158	0.00	21,000	0.00	21,000	0.00	21,000	0.00	
TOTAL - EE	186,158	0.00	21,000	0.00	21,000	0.00	21,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	72,750	0.00	0	0.00	0	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	17,222,201	0.00	17,387,383	0.00	17,387,383	0.00	17,387,383	0.00	
AFT SCH READ & ASSESS GRANT PR	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - PD	17,294,951	0.00	17,397,383	0.00	17,397,383	0.00	17,397,383	0.00	
TOTAL	17,481,109	0.00	17,418,383	0.00	17,418,383	0.00	17,418,383	0.00	
Afterschool Programming - 1500016									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	
GRAND TOTAL	\$17,481,109	0.00	\$17,418,383	0.00	\$18,918,383	0.00	\$18,918,383	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50868C</u>				
Division of Career Education									
Afterschool Programming									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	21,000	0	21,000	EE	0	21,000	0	21,000
PSD	0	17,387,383	10,000	17,397,383	PSD	0	17,387,383	10,000	17,397,383
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	17,408,383	10,000	17,418,383 E	Total	0	17,408,383	10,000	17,418,383 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	After School Reading & Assessment Grant				Other Funds:	After School Reading & Assessment Grant			
Notes:	An "E" is requested for the federal funds.				Notes:	An "E" is requested for the federal funds.			
2. CORE DESCRIPTION									
<p>This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the Afterschool Programming: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, and the Service Learning Program.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Child Care Development Fund Program 21st Century Community Learning Center Program Service Learning Program</p>									

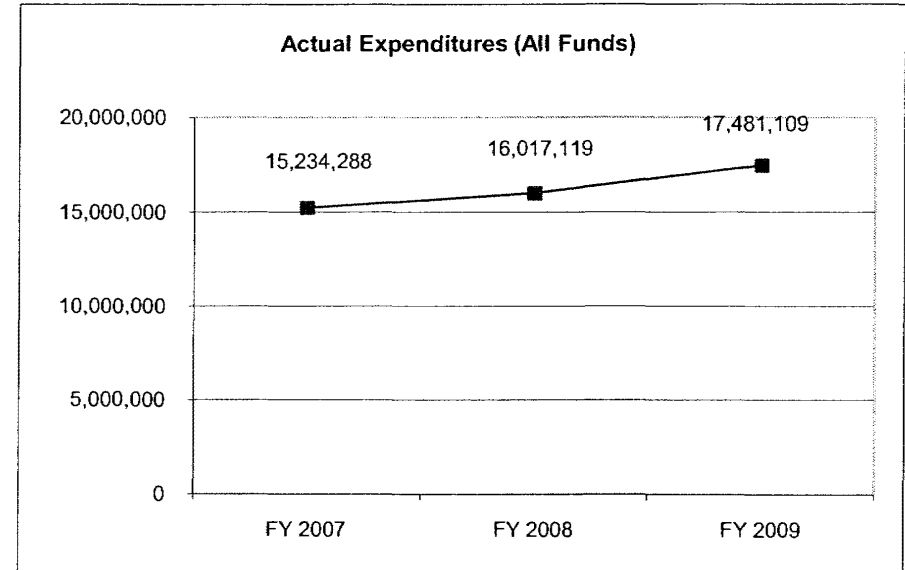
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Afterschool Programming

Budget Unit 50868C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	17,483,383	18,483,383	17,483,383	17,418,383
Less Reverted (All Funds)	(2,250)	(32,250)	(2,250)	N/A
Budget Authority (All Funds)	17,481,133	18,451,133	17,481,133	N/A
Actual Expenditures (All Funds)	15,234,288	16,017,119	17,481,109	N/A
Unexpended (All Funds)	2,246,845	2,434,014	24	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,246,845	2,431,352	24	N/A
Other	0	2,662	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
AFTER SCHOOL PROGRAMMING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	17,387,383	10,000	17,397,383	
	Total	0.00	0	17,408,383	10,000	17,418,383	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	17,387,383	10,000	17,397,383	
	Total	0.00	0	17,408,383	10,000	17,418,383	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	17,387,383	10,000	17,397,383	
	Total	0.00	0	17,408,383	10,000	17,418,383	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTER SCHOOL PROGRAMMING								
CORE								
PROFESSIONAL SERVICES	186,158	0.00	15,500	0.00	15,500	0.00	15,500	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	186,158	0.00	21,000	0.00	21,000	0.00	21,000	0.00
PROGRAM DISTRIBUTIONS	17,294,951	0.00	17,397,383	0.00	17,397,383	0.00	17,397,383	0.00
TOTAL - PD	17,294,951	0.00	17,397,383	0.00	17,397,383	0.00	17,397,383	0.00
GRAND TOTAL	\$17,481,109	0.00	\$17,418,383	0.00	\$17,418,383	0.00	\$17,418,383	0.00
GENERAL REVENUE	\$72,750	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$17,408,359	0.00	\$17,408,383	0.00	\$17,408,383	0.00	\$17,408,383	0.00
OTHER FUNDS	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Child Care Development Block Grant Act of 1990

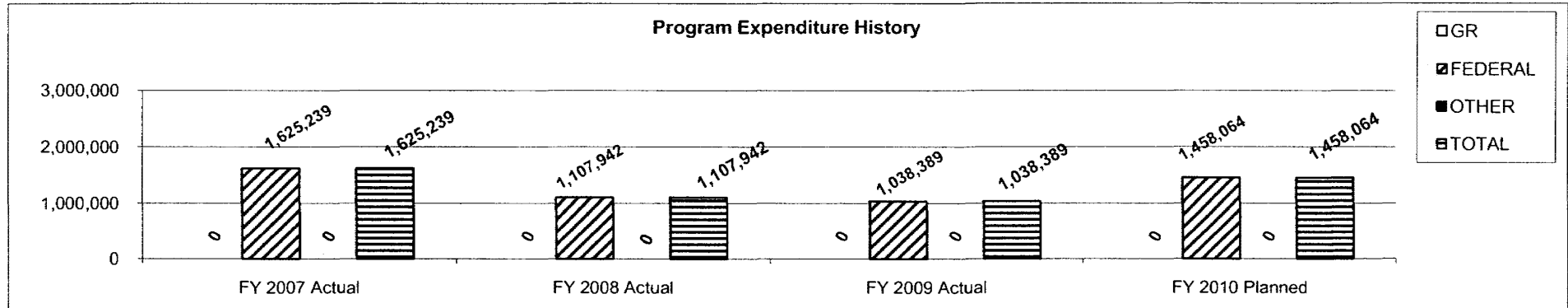
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

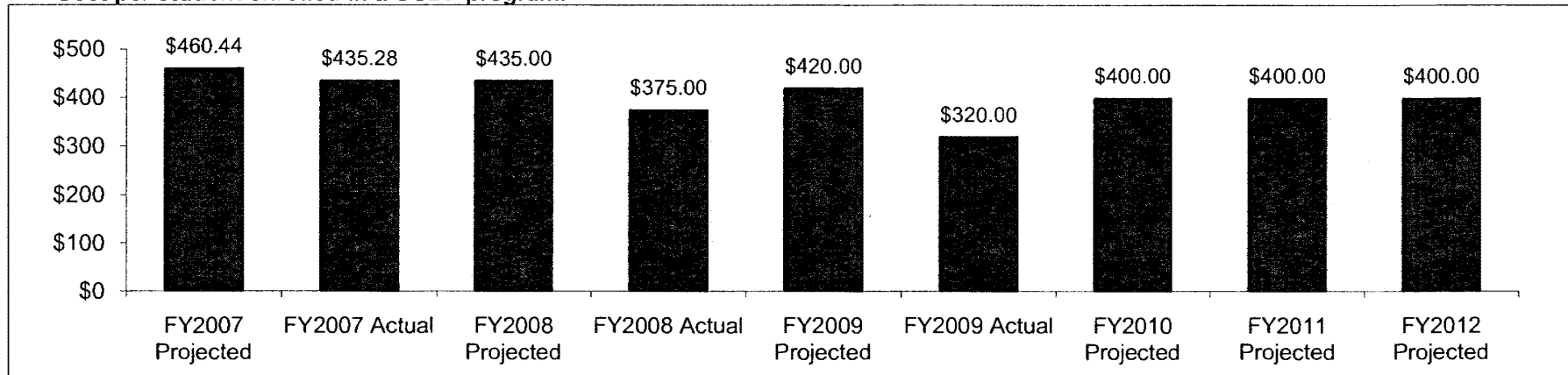
7a. Provide an effectiveness measure.

Teacher survey on students who regularly attended an afterschool program in FY2009.

Gets along with other students	96.00%
Arriving motivated to learn	92.00%
Academic performance	91.00%
Behaving well in class	90.00%
Class attentiveness	92.00%
Regular class attendance	94.00%
Volunteering for additional activity	85.00%
Participation in class	93.00%
Completes homework satisfactorily	89.00%
Turns in homework on time	90.00%

7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.



PROGRAM DESCRIPTION

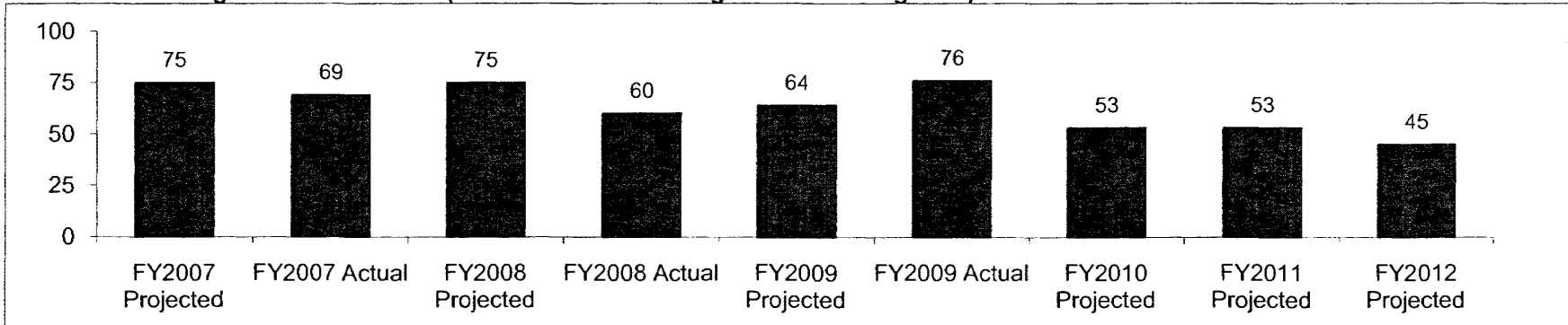
Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

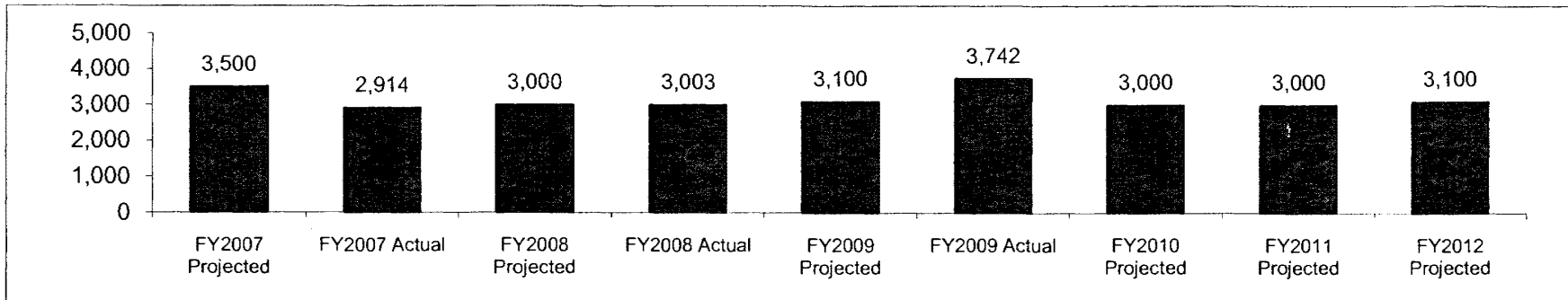
7c. Provide the number of clients/individuals served, if applicable.

Number of CCDF grant sites awarded (includes continuation grants and new grants)



Note: FY2009 included continuation grants which were concluding their final year, as well as new grants beginning a 3-year grant cycle. Therefore, FY2010 and FY2011 will consist of only continuation grants.

Number of students enrolled in CCDF programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

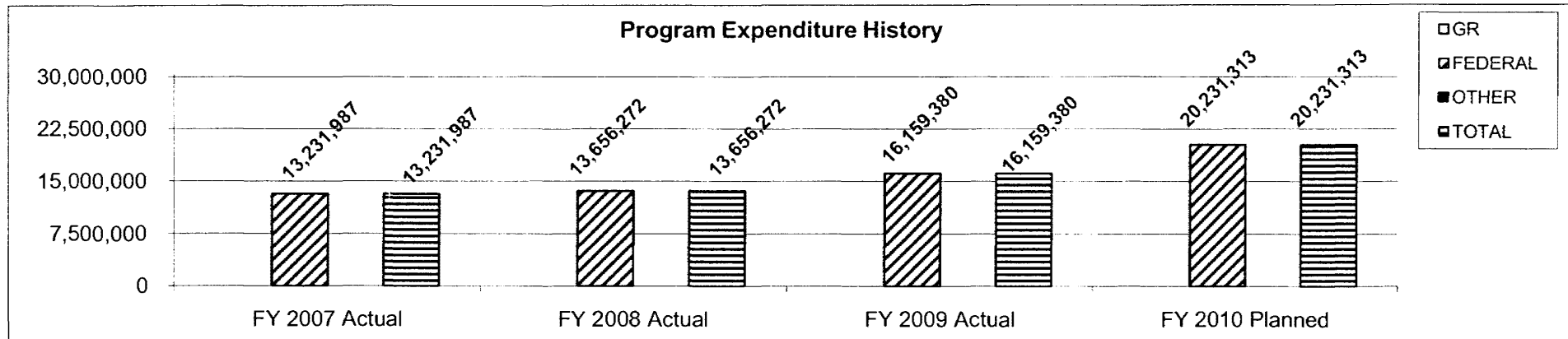
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: A supplemental request is being made in FY2010 to increase the federal capacity to cover the additional planned expenditures.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

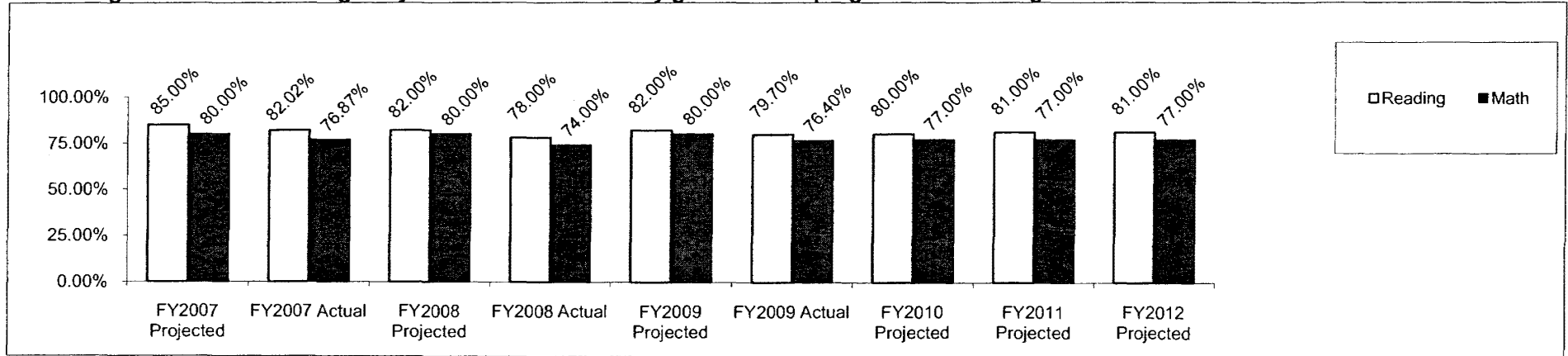
Department of Elementary and Secondary Education

21st Century Community Learning Center

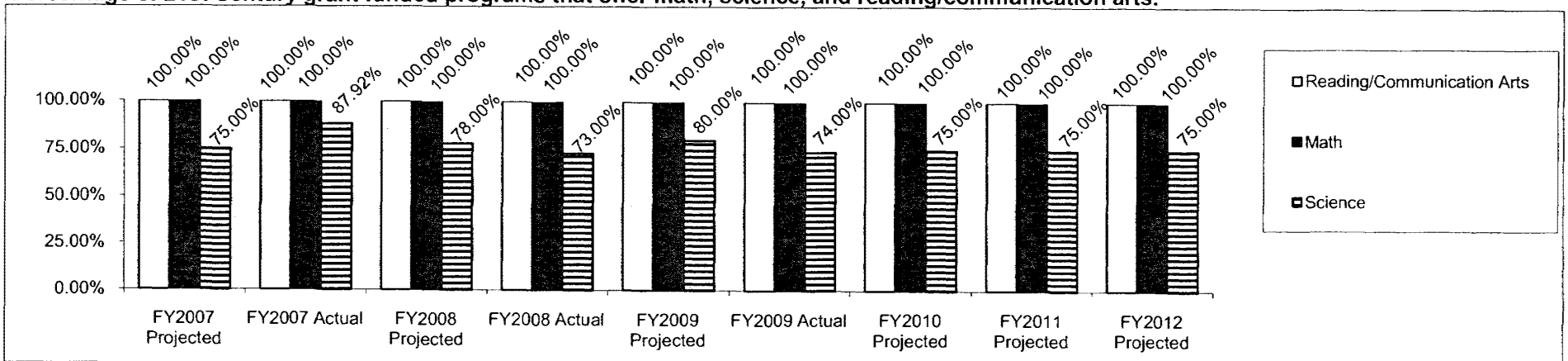
Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

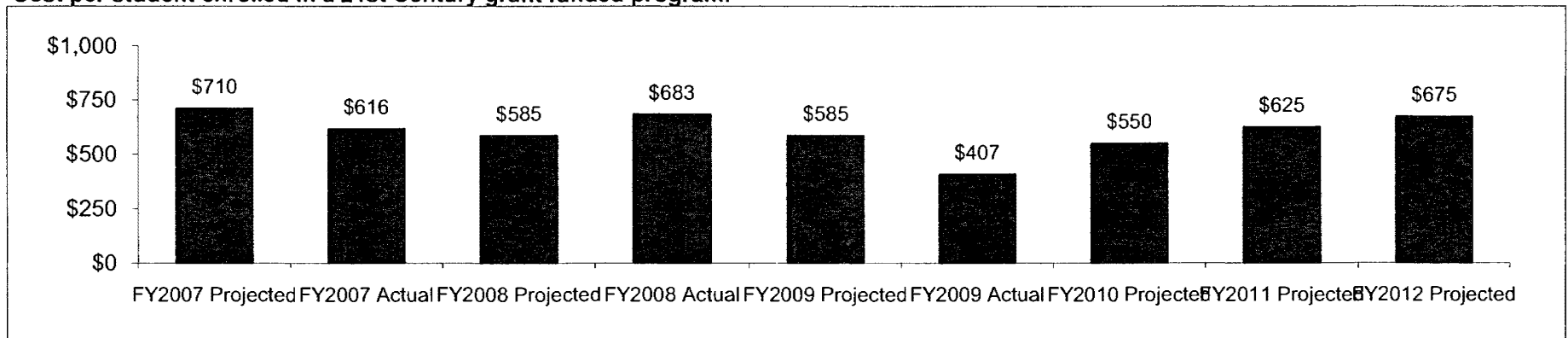
Program is found in the following core budget(s): Afterschool Programming

Teacher survey on students who regularly attended a 21st Century grant funded program in FY2009.

Gets along with other students	95.00%
Arriving motivated to learn	95.00%
Academic performance	94.00%
Behaving well in class	93.00%
Class attentiveness	94.00%
Regular class attendance	97.00%
Volunteering for additional activity	96.00%
Participation in class	97.00%
Completes homework satisfactorily	95.00%
Turns in homework on time	95.00%

7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.



PROGRAM DESCRIPTION

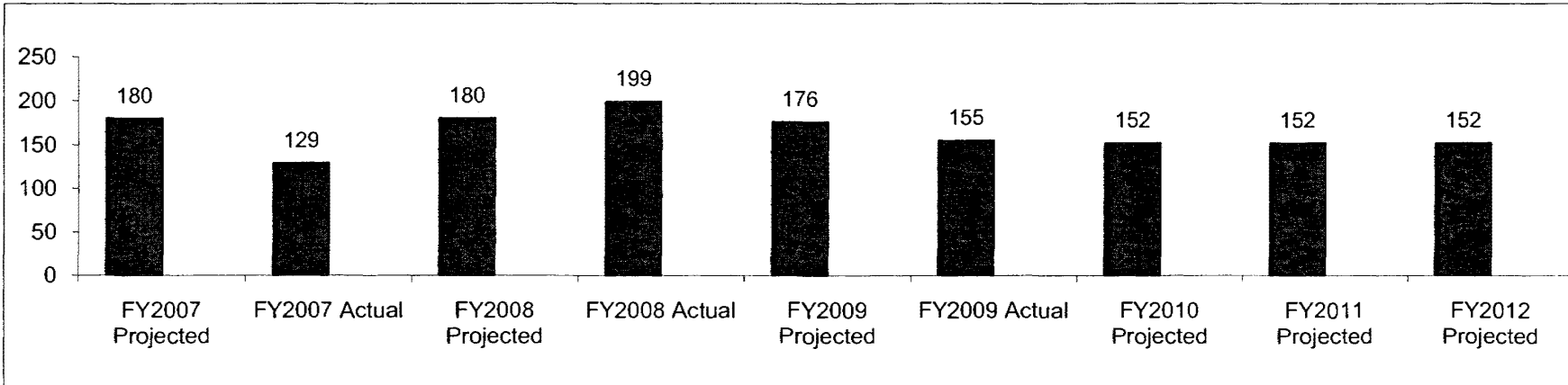
Department of Elementary and Secondary Education

21st Century Community Learning Center

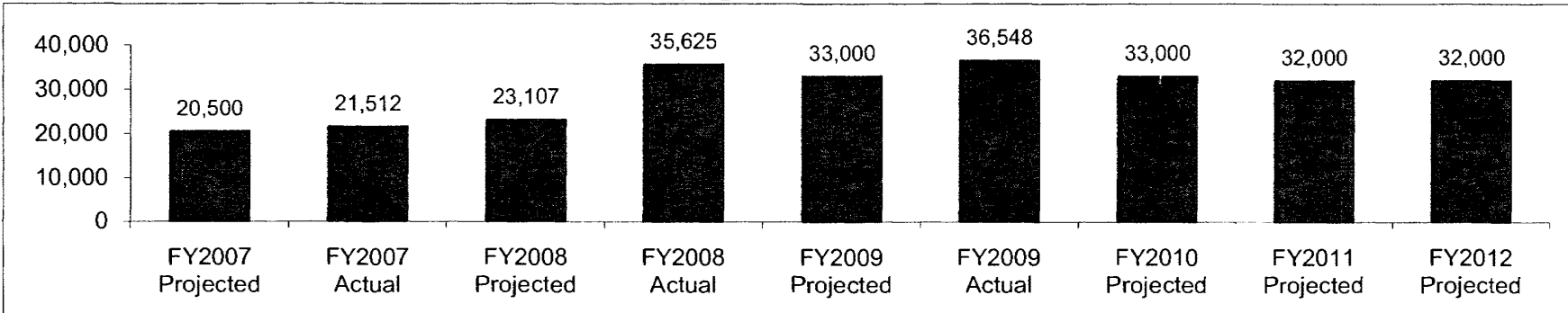
Program is found in the following core budget(s): Afterschool Programming

7c. Provide the number of clients/individuals served, if applicable.

Number of 21st Century grant sites awarded (continuation grants).



Number of students enrolled in 21st Century grant funded programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The Service Learning program is a curriculum-based community service program that integrates classroom instruction with community service activities. The services must: be organized in relation to an academic course or curriculum; have clearly stated learning objectives; address real community needs in a sustained manner over a period of time; and assist students in drawing lessons from the service through regularly scheduled, organized reflection or critical analysis activities, such as classroom discussions, presentations, or directed writing.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National and Community Service Trust Act of 1993

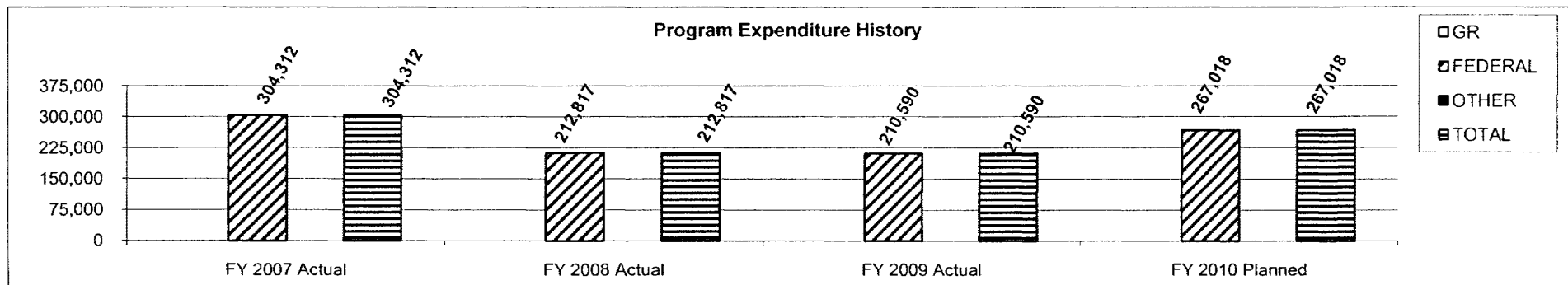
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

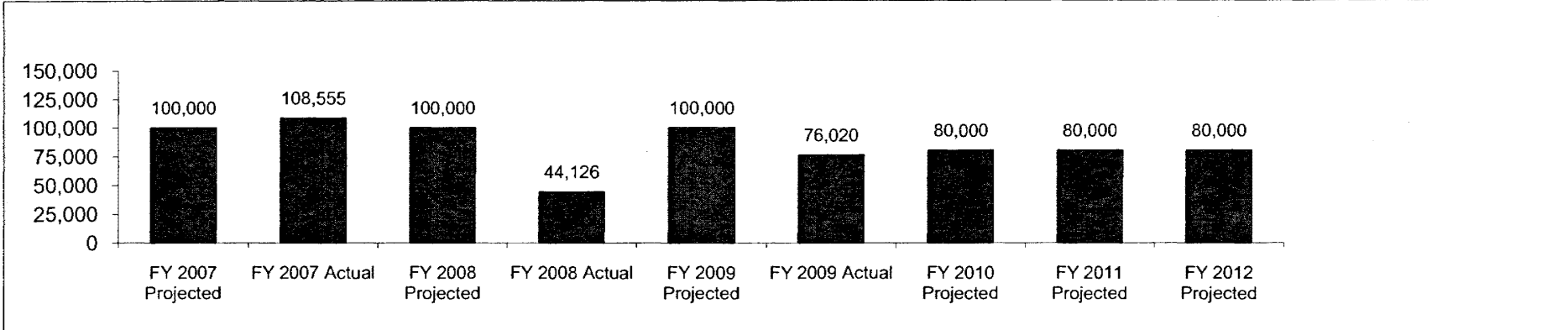
Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

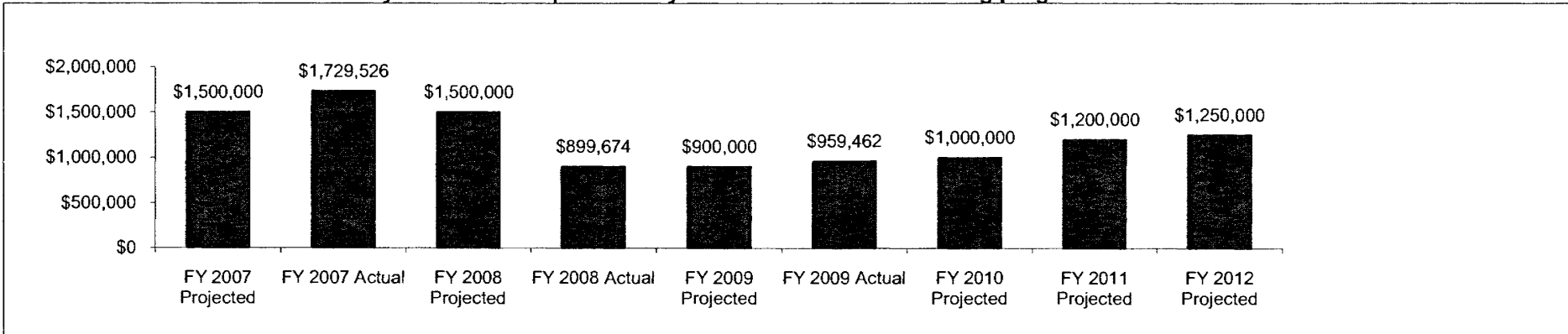
7a. Provide an effectiveness measure.

Hours of community service provided by students in Service Learning programs.



Note: In FY2008 there was less grant money available; thus, there were less grants awarded and less community service provided by students.

Dollar amount benefit to community from services provided by students in Service Learning programs.



Note: The number of participants decreased significantly in FY2008 due to less funding in that fiscal year.

PROGRAM DESCRIPTION

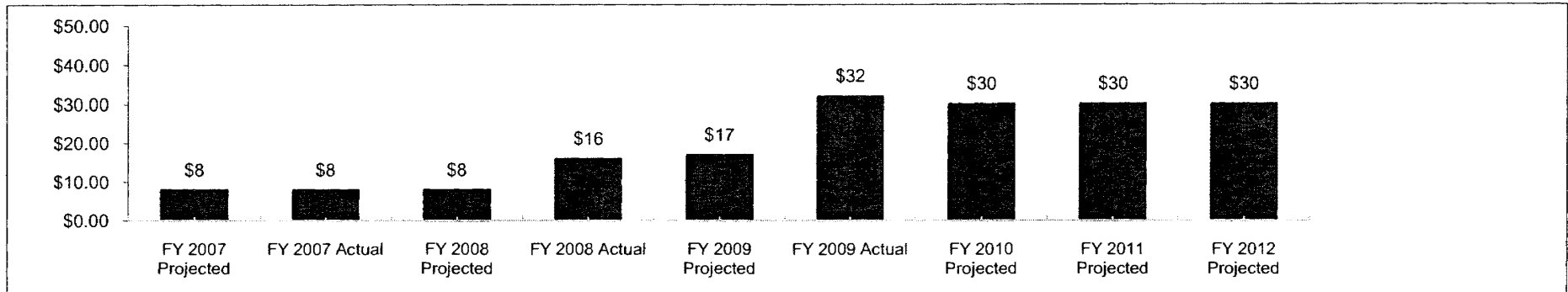
Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

7b. Provide an efficiency measure.

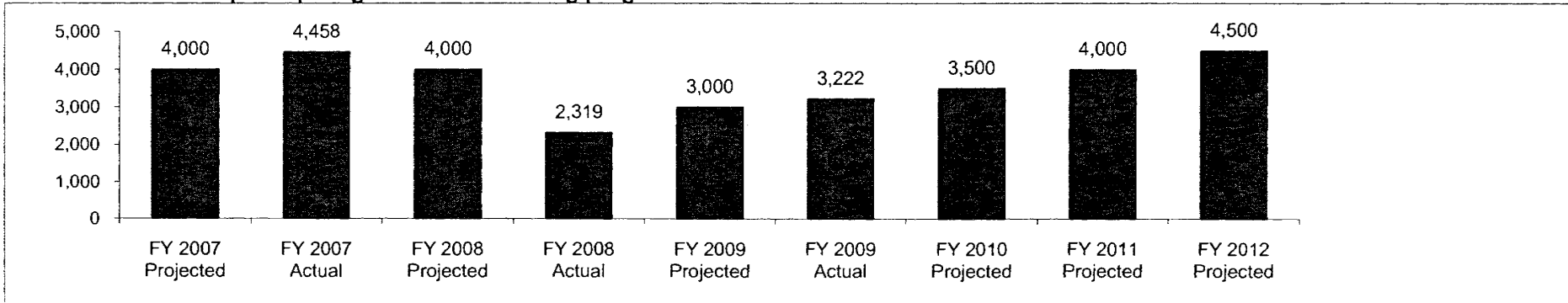
Cost per student participating in a Service Learning program.



Note: The higher cost is due to fewer grants awarded in FY2008 with each grantee receiving a higher grant amount. The cost per student is calculated by the dollar amount of sub grants awarded divided by the number of students.

7c. Provide the number of clients/individuals served, if applicable.

Number of students participating in Service Learning programs.



Note: The number of participants decreased significantly in FY2008 due to less funding in that fiscal year.

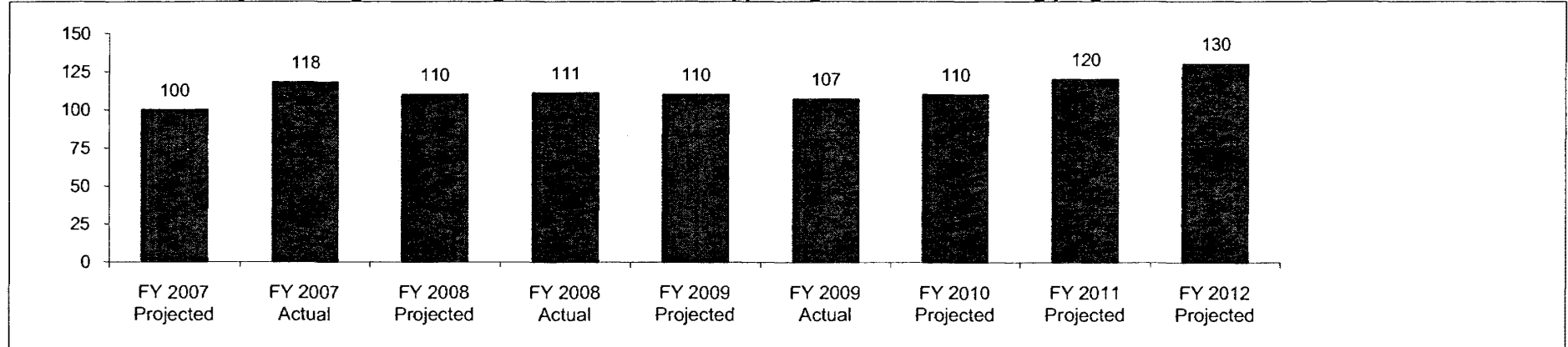
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

Number of community-based organizations/agencies involved in supporting the Service Learning program.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 20 OF 21

Department of Elementary and Secondary Education	Budget Unit	50868C
Division of Career Education		
Afterschool Programming	DI#	1500016

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,500,000	0	1,500,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,500,000	0	1,500,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This increase request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the Afterschool Programming: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, and the Service Learning Program.

Because of changes in the federal allocation to the state, there is a need for an increase in the federal capacity for this program.

Federal - No Child Left Behind

NEW DECISION ITEM
RANK: 20 OF 21

Department of Elementary and Secondary Education	Budget Unit	50868C
Division of Career Education		
Afterschool Programming	DI#	1500016

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The increase request reflects the amount of additional capacity needed to cover the FY2011 costs associated with the Afterschool programs.

Funding would increase the federal capacity.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)			1,500,000				1,500,000		
Total PSD	0		1,500,000		0		1,500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,500,000	0.0	0	0.0	1,500,000	0.0	0

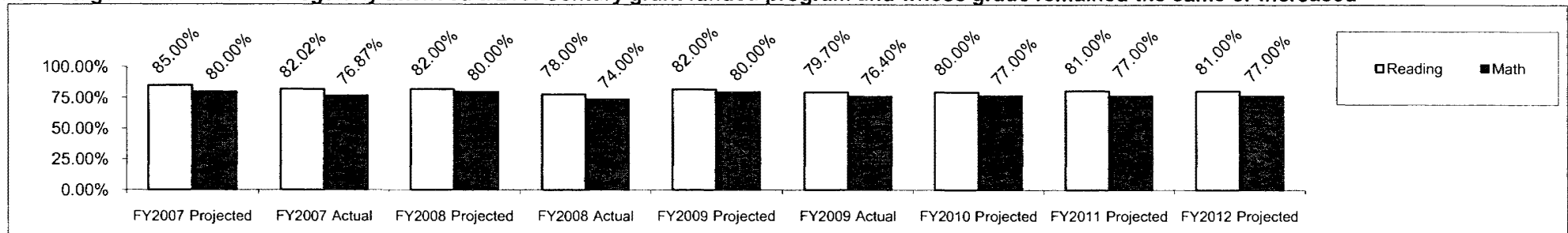
NEW DECISION ITEM
RANK: 20 OF 21

Department of Elementary and Secondary Education				Budget Unit		50868C			
Division of Career Education									
Afterschool Programming				DI#		1500016			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			1,500,000				1,500,000		
Total PSD	0		1,500,000		0		1,500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,500,000	0.0	0	0.0	1,500,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased



NEW DECISION ITEM
RANK: 20 OF 21

Department of Elementary and Secondary Education

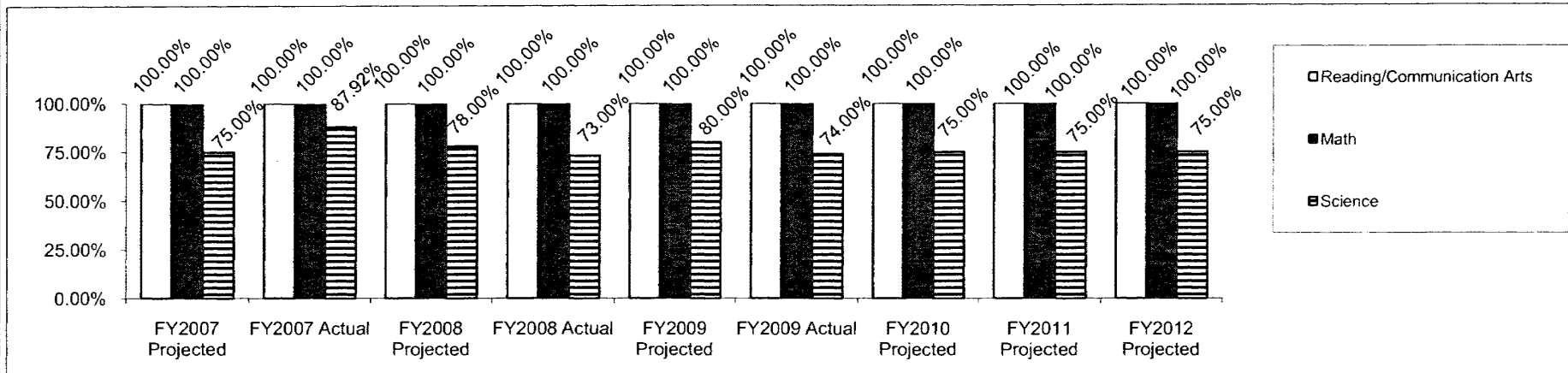
Budget Unit 50868C

Division of Career Education

Afterschool Programming

DI# 1500016

Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



Teacher survey on students who regularly attended a 21st Century grant funded program in FY2009.

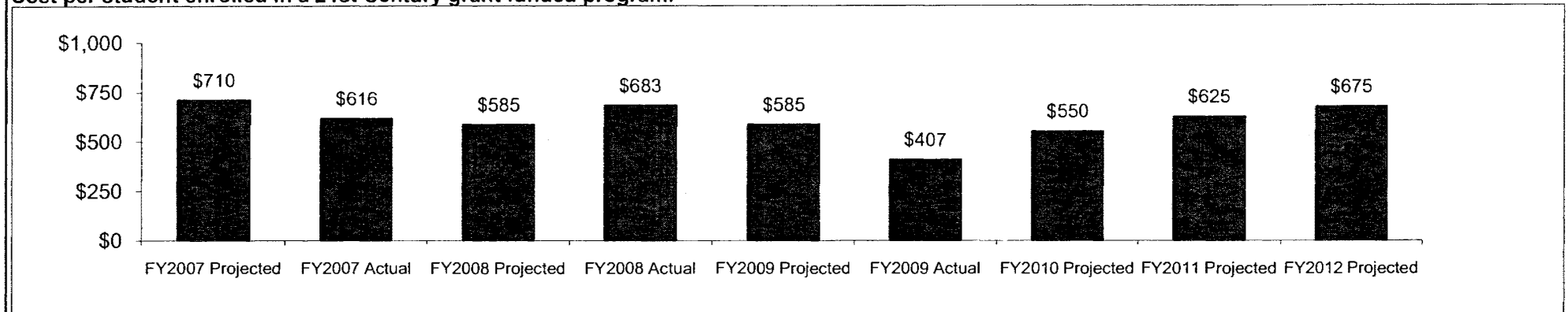
Gets along with other students	95.00%
Arriving motivated to learn	95.00%
Academic performance	94.00%
Behaving well in class	93.00%
Class attentiveness	94.00%
Regular class attendance	97.00%
Volunteering for additional activity	96.00%
Participation in class	97.00%
Completes homework satisfactorily	95.00%
Turns in homework on time	95.00%

NEW DECISION ITEM
RANK: 20 OF 21

Department of Elementary and Secondary Education	Budget Unit	50868C
Division of Career Education		
Afterschool Programming	DI#	1500016

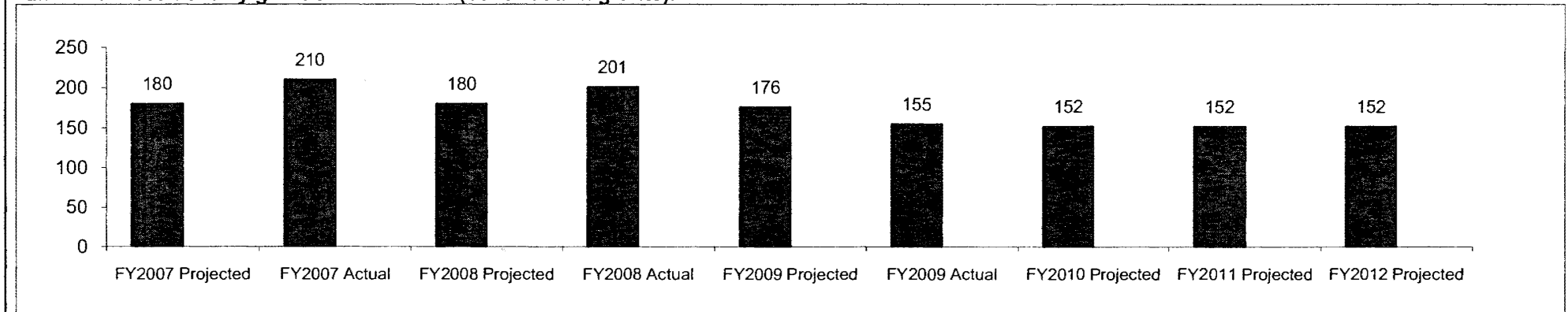
6b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.



6c. Provide the number of clients/individuals served, if applicable.

Number of 21st Century grant sites awarded (continuation grants).



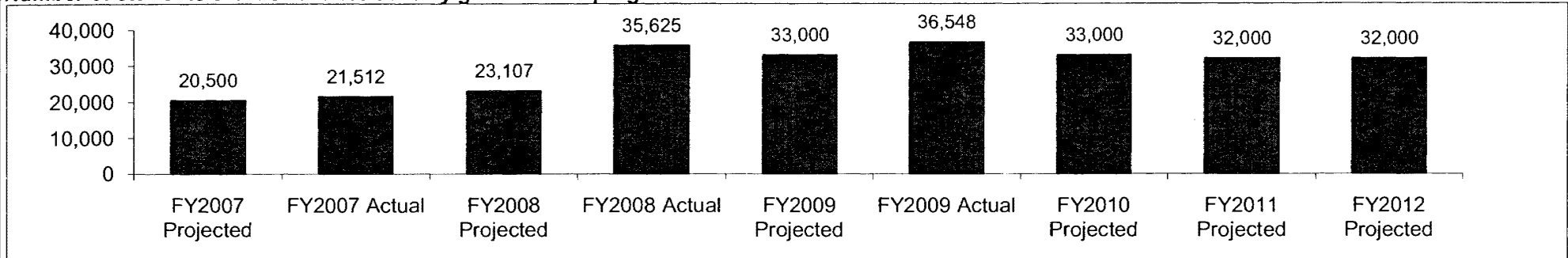
Note: In FY2007 and FY2008 the number of sites was higher because there were 3 groups of grantees. Beginning in FY2009, there are only 2 groups of grantees.

NEW DECISION ITEM
RANK: 20 OF 21

Department of Elementary and Secondary Education
Division of Career Education
Afterschool Programming

Budget Unit 50868C
DI# 1500016

Number of students enrolled in 21st Century grant funded programs.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Monitor and review local afterschool programs for quality and compliance.
2. Provide professional development through the Missouri Afterschool Network to ensure quality afterschool programs.

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTER SCHOOL PROGRAMMING								
Afterschool Programming - 1500016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	43,279	0.00	18,047	0.00	18,047	0.00	18,047	0.00
TOTAL - EE	43,279	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	62,202	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	62,202	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL	105,481	0.00	153,610	0.00	153,610	0.00	153,610	0.00
GRAND TOTAL	\$105,481	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50896C</u>				
Division of Career Education									
Troops to Teachers									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	18,047	0	18,047	EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563	PSD	0	135,563	0	135,563
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>153,610</u>	<u>0</u>	<u>153,610 E</u>	Total	<u>0</u>	<u>153,610</u>	<u>0</u>	<u>153,610 E</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Notes: An "E" is being requested for \$153,610 Federal Funds.					Notes: An "E" is being requested for \$153,610 Federal Funds.				
2. CORE DESCRIPTION									
<p>The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Participation will increase due to congressional appropriation for stipends for individual participants. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2010 includes a memorandum of understanding with the state of Iowa. Additional funding is yet to be determined.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Troops to Teachers									

CORE DECISION ITEM

Department of Elementary and Secondary Education

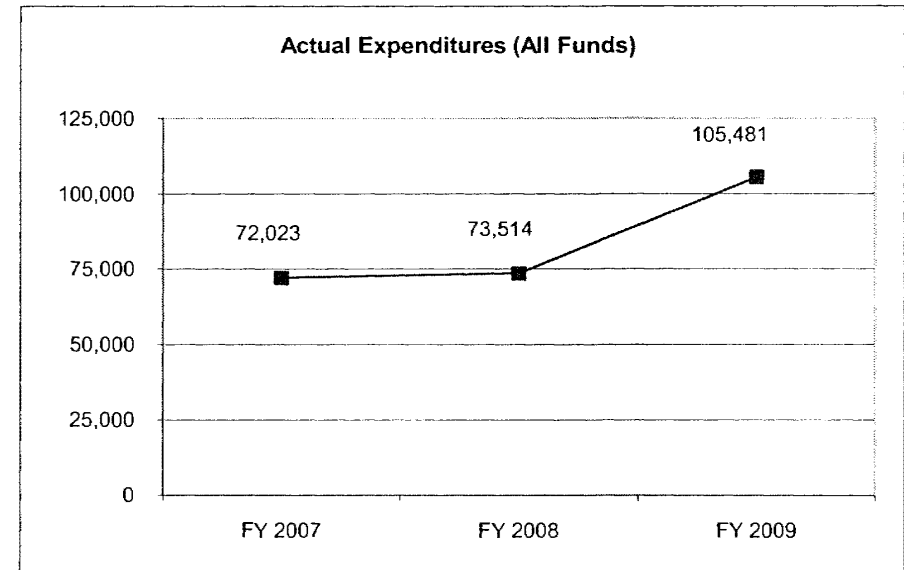
Budget Unit 50896C

Division of Career Education

Troops to Teachers

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	153,610	153,610	153,610	153,610
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	153,610	153,610	153,610	N/A
Actual Expenditures (All Funds)	72,023	73,514	105,481	N/A
Unexpended (All Funds)	81,587	80,096	48,129	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	81,587	80,096	48,129	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Each year, any unexpended funds may be carried forward and used in the following year(s).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
TROOPS TO TEACHERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS								
CORE								
TRAVEL, IN-STATE	3,690	0.00	1,965	0.00	1,965	0.00	1,965	0.00
TRAVEL, OUT-OF-STATE	8,861	0.00	2,625	0.00	2,625	0.00	2,625	0.00
SUPPLIES	5,064	0.00	3,644	0.00	3,644	0.00	3,644	0.00
PROFESSIONAL DEVELOPMENT	765	0.00	190	0.00	190	0.00	190	0.00
PROFESSIONAL SERVICES	24,120	0.00	9,321	0.00	9,321	0.00	9,321	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	579	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	200	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	43,279	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM DISTRIBUTIONS	62,202	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	62,202	0.00	135,563	0.00	135,563	0.00	135,563	0.00
GRAND TOTAL	\$105,481	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$105,481	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

1. What does this program do?

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process for certification. Troops to Teachers program has been expanded to include services for eligible spouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

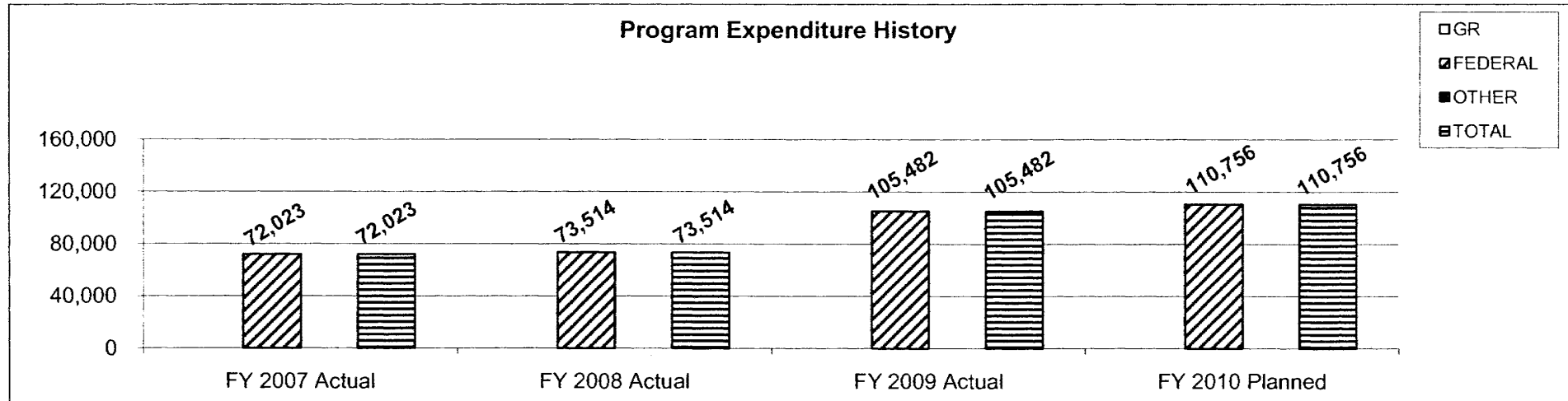
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

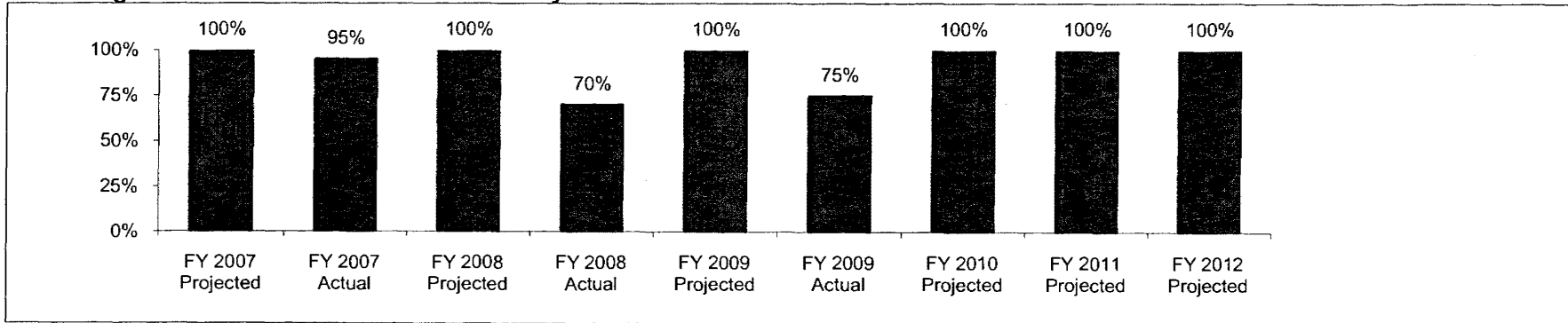
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

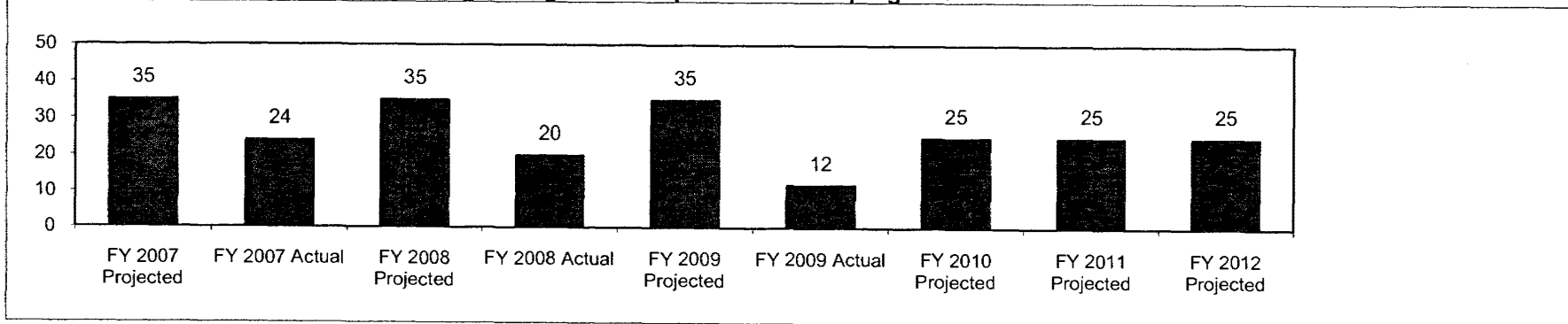
7a. Provide an effectiveness measure.

Percentage of teachers retained for the second year.



7b. Provide an efficiency measure.

Number of individuals placed in teaching through the Troops to Teachers program.



PROGRAM DESCRIPTION

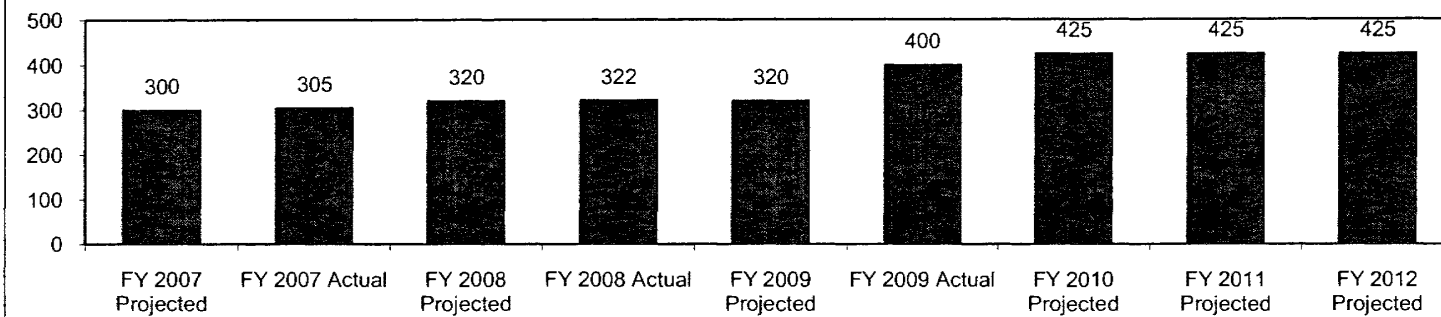
Department of Elementary and Secondary Education

Troops to Teachers

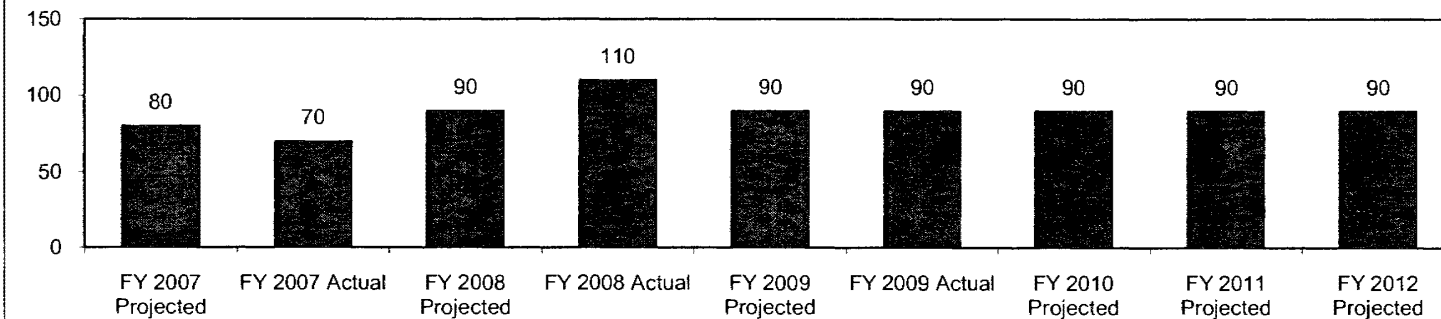
Program is found in the following core budget(s): Troops to Teachers

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals served (contacted, expressed interest requiring staff follow-up) in the Troops to Teacher's program.



Number of individuals registered in the Troops to Teachers program.



PROGRAM DESCRIPTION

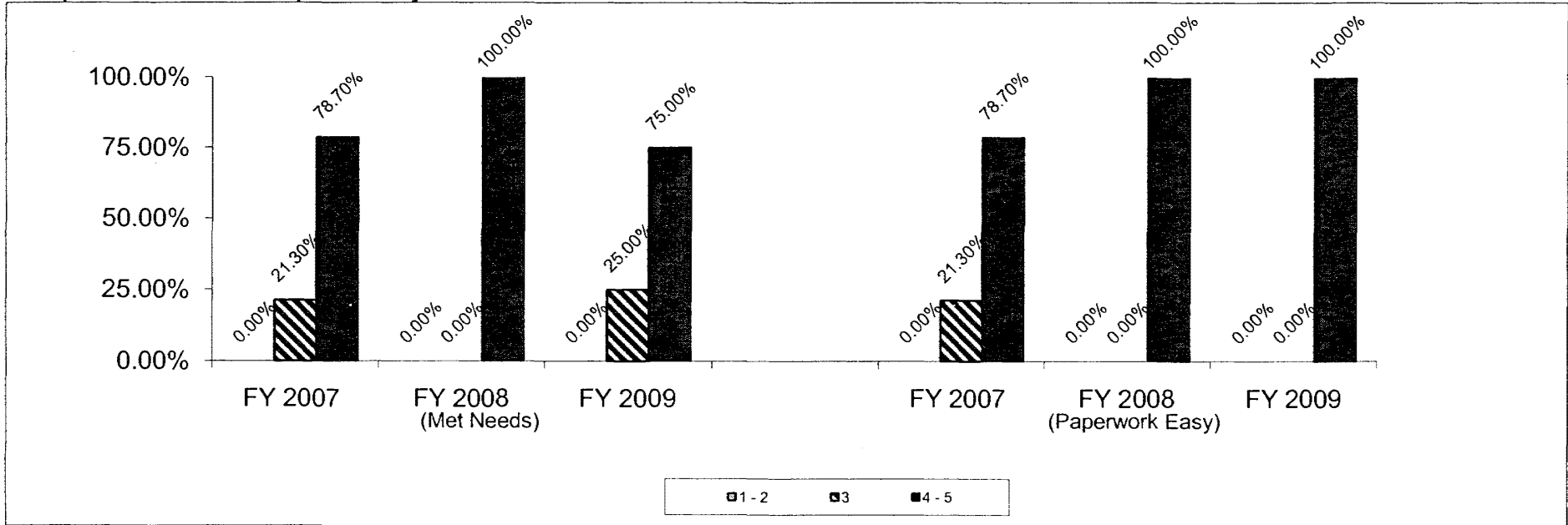
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

7d. Provide a customer satisfaction measure, if available.

Troops to Teachers Participant Survey



Troops to Teachers participants were asked to indicate the strength of their response to the following statements using a scale of 1 (Strongly Disagree) to 5 (Strongly Agree):

1. The program has been beneficial to my vocational needs.
2. The registration paperwork/instructions were easy to understand and negotiate.

Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	200,123	4.04	219,453	4.50	219,453	4.50	208,480	4.50
DEPT ELEM-SEC EDUCATION	1,839,195	41.85	2,120,535	47.50	2,120,535	47.50	2,120,535	47.50
TOTAL - PS	2,039,318	45.89	2,339,988	52.00	2,339,988	52.00	2,329,015	52.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,344	0.00	28,945	0.00	28,945	0.00	27,498	0.00
DEPT ELEM-SEC EDUCATION	304,257	0.00	519,689	0.00	519,689	0.00	519,689	0.00
TOTAL - EE	330,601	0.00	548,634	0.00	548,634	0.00	547,187	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,450	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	8,450	0.00	1	0.00	1	0.00	1	0.00
TOTAL	2,378,369	45.89	2,888,623	52.00	2,888,623	52.00	2,876,203	52.00
GRAND TOTAL	\$2,378,369	45.89	\$2,888,623	52.00	\$2,888,623	52.00	\$2,876,203	52.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50290C</u>				
Division of Special Education									
Special Education Operations									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	219,453	2,120,535	0	2,339,988	PS	208,480	2,120,535	0	2,329,015
EE	28,945	519,689	0	548,634	EE	27,498	519,689	0	547,187
PSD	1	0	0	1	PSD	1	0	0	1
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>248,399</u>	<u>2,640,224</u>	<u>0</u>	<u>2,888,623</u>	Total	<u>235,979</u>	<u>2,640,224</u>	<u>0</u>	<u>2,876,203</u>
FTE	4.50	47.50	0.00	52.00	FTE	4.50	47.50	0.00	52.00
Est. Fringe	131,957	1,275,078	0	1,407,035	Est. Fringe	125,359	1,275,078	0	1,400,437
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps.</p> <p>The Governor's recommendation reduced funding (\$10,973 PS, \$1,447 EE)</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Special Education Operations									

CORE DECISION ITEM

Department of Elementary and Secondary Education

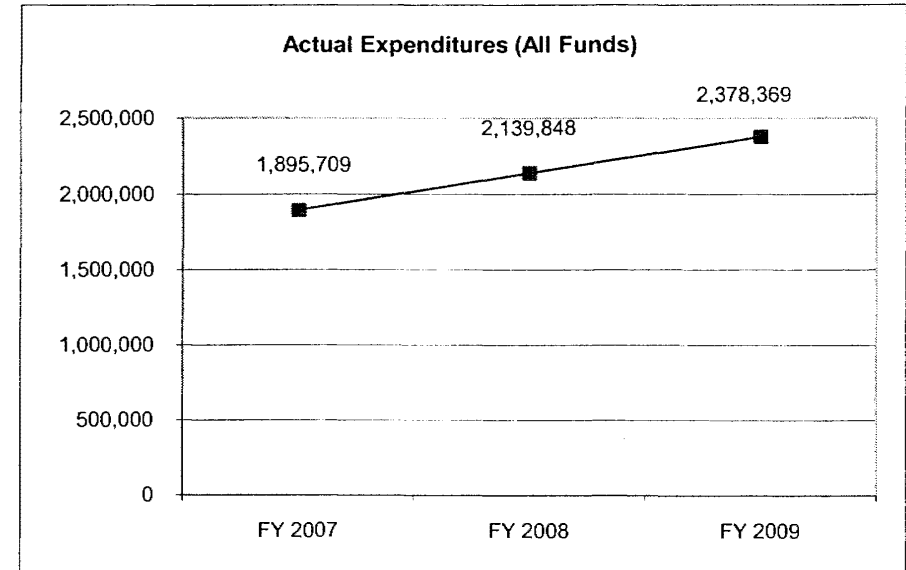
Budget Unit 50290C

Division of Special Education

Special Education Operations

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,524,972	2,595,526	2,888,623	2,888,623
Less Reverted (All Funds)	(7,101)	(7,287)	(13,482)	N/A
Budget Authority (All Funds)	2,517,871	2,588,239	2,875,141	N/A
Actual Expenditures (All Funds)	1,895,709	2,139,848	2,378,369	N/A
Unexpended (All Funds)	622,162	448,391	496,772	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	622,162	448,391	496,772	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL EDUCATION ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	52.00	219,453	2,120,535	0	2,339,988	
	EE	0.00	28,945	519,689	0	548,634	
	PD	0.00	1	0	0	1	
	Total	52.00	248,399	2,640,224	0	2,888,623	
DEPARTMENT CORE REQUEST							
	PS	52.00	219,453	2,120,535	0	2,339,988	
	EE	0.00	28,945	519,689	0	548,634	
	PD	0.00	1	0	0	1	
	Total	52.00	248,399	2,640,224	0	2,888,623	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1643	PS	0.00	(10,973)	0	0	(10,973)
Core Reduction	1643	EE	0.00	(1,447)	0	0	(1,447)
NET GOVERNOR CHANGES			0.00	(12,420)	0	0	(12,420)
GOVERNOR'S RECOMMENDED CORE							
	PS	52.00	208,480	2,120,535	0	2,329,015	
	EE	0.00	27,498	519,689	0	547,187	
	PD	0.00	1	0	0	1	
	Total	52.00	235,979	2,640,224	0	2,876,203	

FLEXIBILITY REQUEST FORM

638

BUDGET UNIT NUMBERS: 50280C, 50285C, 50290C and 50295C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAMES: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	DIVISIONS: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY11, the Divisions of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education are requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Divisions. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED			CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
FY 09 - General Revenue			FY 10 - General Revenue			FY11 - General Revenue		
The Divisions utilized the 25% flexibility option for FY09 as follows:			The estimated amount of flexibility that could potentially be used in FY10 is as follows:			The Divisions are requesting 25% flexibility for FY11. There is a potential need to move funds between PS and E&E.		
0101-4955	(\$901) PS	School Improv.	0101-4955	\$328,450	PS	0101-4955	25%	\$289,789 PS
0101-4956	\$901 E&E	School Improv.	0101-4956	\$29,568	E&E	0101-4956	25%	\$28,089 E&E
0101-4967	(\$4,776) PS	Career Educ.	0101-4967	\$334,925	PS	0101-4967	25%	\$317,580 PS
0101-4968	\$4,776 E&E	Career Educ.	0101-4968	\$35,335	E&E	0101-4968	25%	\$33,568 E&E
0101-4973	(\$8,358) PS	Special Educ.	0101-4973	\$54,863	PS	0101-4973	25%	\$52,120 PS
0101-4974	\$8,358 E&E	Special Educ.	0101-4974	\$7,237	E&E	0101-4974	25%	\$6,875 E&E
0101-4979	(\$45,000) PS	Tchr. Quality	0101-4979	\$235,113	PS	0101-4979	25%	\$223,357 PS
0101-4980	\$45,000 E&E	Tchr. Quality	0101-4980	\$12,702	E&E	0101-4980	25%	\$12,067 E&E
			<u>\$1,038,193</u>			<u>\$963,445</u>		

FLEXIBILITY REQUEST FORM

639

BUDGET UNIT NUMBERS: 50280C, 50285C, 50290C and 50295C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAMES: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	DIVISIONS: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <p>\$901 flex transfer was used to cover travel expenses.</p> </div> <div style="width: 15%; text-align: center;"> <p>School Improvement</p> </div> </div>	<p>The Divisions have approval for 25% flexibility for FY10. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.</p>
<div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <p>\$45,776 flex transfer was used to cover necessary expense and equipment expenditures. \$41,000 flex transfer was used to meet payroll.</p> </div> <div style="width: 15%; text-align: center;"> <p>Career Education</p> </div> </div>	
<div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <p>\$8,358 flex transfer was used to cover Technical Field Supervisors' travel costs, equipment purchases required for monitoring and safety projects in each sheltered workshop.</p> </div> <div style="width: 15%; text-align: center;"> <p>Special Education</p> </div> </div>	
<div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <p>\$45,000 flex transfer was used to cover necessary end of the year expenditures, court-reporter fees from Educator Certification, printing bills, travel for technical assistance and conferences, etc.</p> </div> <div style="width: 15%; text-align: center;"> <p>Teacher Quality and Urban Education</p> </div> </div>	

FLEXIBILITY REQUEST FORM

640

BUDGET UNIT NUMBERS: 50280C, 50285C, 50290C and 50295C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAMES: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	DIVISIONS: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY11, the Divisions of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education are requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Divisions. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED			CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
FY 09 - Federal			FY 10 - Federal			FY11 - Federal		
The Divisions utilized the 25% flexibility option for FY09 as follows:			The estimated amount of flexibility that could potentially be used in FY10 is as follows:			The Divisions are requesting 25% flexibility for FY11. There is a potential need to move funds between PS and E&E.		
0105-4958	\$0 PS	School Improv.	0105-4958	\$734,443	PS	0105-4958	25%	\$734,443 PS
0105-4959	\$0 E&E	School Improv.	0105-4959	\$1,147,467	E&E	0105-4959	25%	\$1,147,467 E&E
0105-4970 (\$125,000)	PS	Career Educ.	0105-4970	\$547,147	PS	0105-4970	25%	\$547,147 PS
0105-4971	\$125,000 E&E	Career Educ.	0105-4971	\$203,824	E&E	0105-4971	25%	\$203,824 E&E
0105-4976	\$0 PS	Special Educ.	0105-4976	\$530,134	PS	0105-4976	25%	\$530,134 PS
0105-4977	\$0 E&E	Special Educ.	0105-4977	\$129,922	E&E	0105-4977	25%	\$129,922 E&E
0105-4982	\$0 PS	Tchr. Quality	0105-4982	\$6,718	PS	0105-4982	25%	\$6,718 PS
0105-4983	\$0 E&E	Tchr. Quality	0105-4983	\$6,757	E&E	0105-4983	25%	\$6,757 E&E
			<u>\$3,306,412</u>			<u>\$3,306,412</u>		

FLEXIBILITY REQUEST FORM

641

BUDGET UNIT NUMBERS: 50280C, 50285C, 50290C and 50295C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAMES: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	DIVISIONS: School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<div style="display: flex; justify-content: space-between; padding: 5px 0;"> <div style="width: 65%;"> \$0 - The Division did not have to utilize the 25% flexibility option for FY09. </div> <div style="width: 30%;">School Improvement</div> </div> <div style="display: flex; justify-content: space-between; padding: 5px 0;"> <div style="width: 65%;"> \$125,000 flex transfer was used to cover necessary expense and equipment expenditures. </div> <div style="width: 30%;">Career Education</div> </div> <div style="display: flex; justify-content: space-between; padding: 5px 0;"> <div style="width: 65%;"> \$0 - The Division did not have to utilize the 25% flexibility option for FY09. </div> <div style="width: 30%;">Special Education</div> </div> <div style="display: flex; justify-content: space-between; padding: 5px 0;"> <div style="width: 65%;"> \$0 - The Division did not have to utilize the 25% flexibility option for FY09. </div> <div style="width: 30%;">Teacher Quality and Urban Education</div> </div>	<p>The Divisions have approval for 25% flexibility for FY10. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.</p>

Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN								
CORE								
ASST COMMISSIONER	94,852	1.00	94,968	1.00	94,968	1.00	94,968	1.00
COORDINATOR	255,057	3.93	262,920	4.00	258,288	4.00	258,288	4.00
DIRECTOR	492,790	9.80	504,312	10.00	560,151	10.00	560,151	10.00
ASST DIRECTOR	216,781	4.68	185,880	4.00	277,464	6.00	277,464	6.00
SUPERVISOR	564,950	13.57	723,024	17.50	662,688	16.00	651,715	16.00
PLANNER	56,366	1.38	81,888	2.00	84,360	2.00	84,360	2.00
ADMIN ASST I	0	0.00	14,997	0.50	14,997	0.50	14,997	0.50
ADMIN ASST II	124,183	4.52	164,520	6.00	151,152	5.50	151,152	5.50
DATA SPECIALIST II	40,650	1.38	59,232	2.00	29,616	1.00	29,616	1.00
DATA SPECIALIST III	123,791	3.63	103,248	3.00	136,320	4.00	136,320	4.00
EXECUTIVE ASST III	36,867	1.00	36,912	1.00	36,912	1.00	36,912	1.00
LEGAL ASSISTANT III	33,031	1.00	33,072	1.00	33,072	1.00	33,072	1.00
OTHER	0	0.00	75,015	0.00	0	0.00	0	0.00
TOTAL - PS	2,039,318	45.89	2,339,988	52.00	2,339,988	52.00	2,329,015	52.00
TRAVEL, IN-STATE	68,534	0.00	65,016	0.00	65,016	0.00	63,569	0.00
TRAVEL, OUT-OF-STATE	46,482	0.00	18,001	0.00	18,001	0.00	18,001	0.00
SUPPLIES	38,862	0.00	63,900	0.00	63,900	0.00	63,900	0.00
PROFESSIONAL DEVELOPMENT	24,894	0.00	33,000	0.00	33,000	0.00	33,000	0.00
COMMUNICATION SERV & SUPP	75,764	0.00	10,250	0.00	10,250	0.00	10,250	0.00
PROFESSIONAL SERVICES	22,915	0.00	262,709	0.00	262,709	0.00	262,709	0.00
HOUSEKEEPING & JANITORIAL SERV	21	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	7,782	0.00	6,301	0.00	6,301	0.00	6,301	0.00
MOTORIZED EQUIPMENT	16,683	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	4,181	0.00	2,750	0.00	2,750	0.00	2,750	0.00
OTHER EQUIPMENT	6,447	0.00	5,100	0.00	5,100	0.00	5,100	0.00
BUILDING LEASE PAYMENTS	576	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	17,460	0.00	1,400	0.00	1,400	0.00	1,400	0.00
REBILLABLE EXPENSES	0	0.00	78,606	0.00	78,606	0.00	78,606	0.00
TOTAL - EE	330,601	0.00	548,634	0.00	548,634	0.00	547,187	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN								
CORE								
DEBT SERVICE	8,450	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	8,450	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$2,378,369	45.89	\$2,888,623	52.00	\$2,888,623	52.00	\$2,876,203	52.00
GENERAL REVENUE	\$234,917	4.04	\$248,399	4.50	\$248,399	4.50	\$235,979	4.50
FEDERAL FUNDS	\$2,143,452	41.85	\$2,640,224	47.50	\$2,640,224	47.50	\$2,640,224	47.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Operations

Program is found in the following core budget(s): Special Education Operations

1. What does this program do?

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 160.900-933, 161.162, 162.670, 162.700, 162.730, 178.920-950, RSMo.

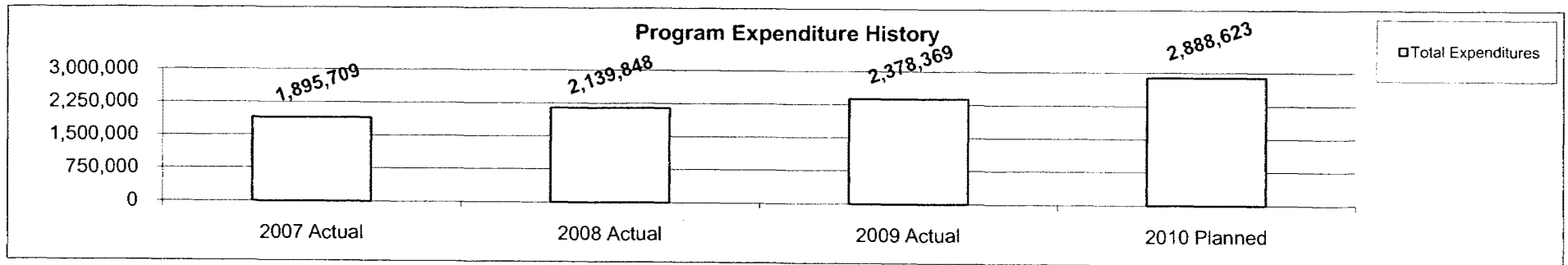
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the DESE requests federal IDEA Part C (First Steps) Part B Section 619 Funds (ECSE) and Part B Section 611 Funds (K-12) under Section 619 of the Individuals with Disabilities Education Act (IDEA)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

PROGRAM DESCRIPTION

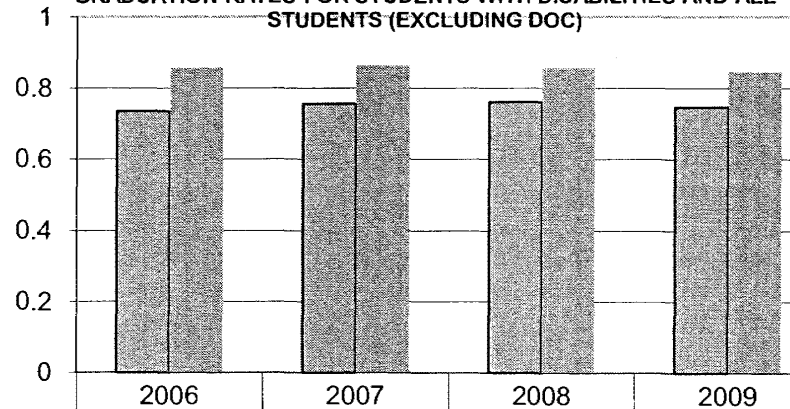
Department of Elementary and Secondary Education

Special Education Operations

Program is found in the following core budget(s): Special Education Operations

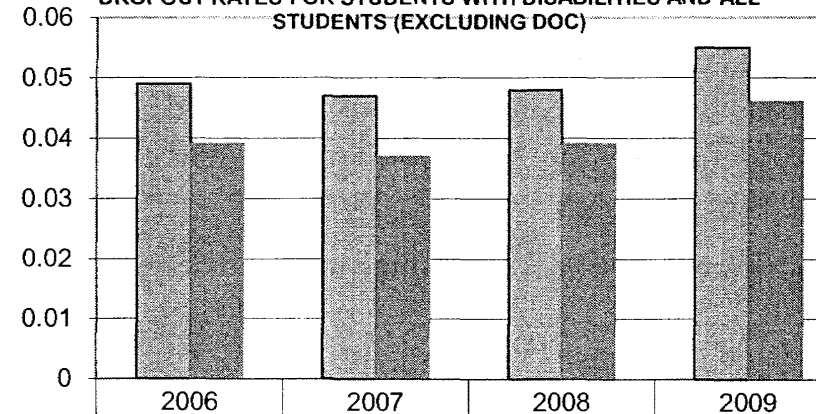
7a. Provide an effectiveness measure.

GRADUATION RATES FOR STUDENTS WITH DISABILITIES AND ALL STUDENTS (EXCLUDING DOC)



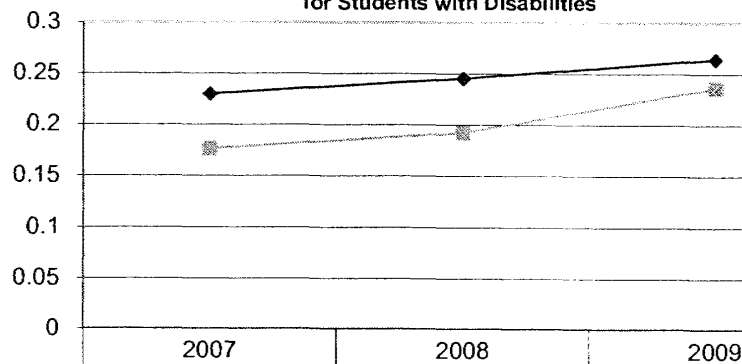
Grad Rate IEP	0.735	0.756	0.761	0.747
Grad Rate All	0.858	0.863	0.858	0.847

DROPOUT RATES FOR STUDENTS WITH DISABILITIES AND ALL STUDENTS (EXCLUDING DOC)



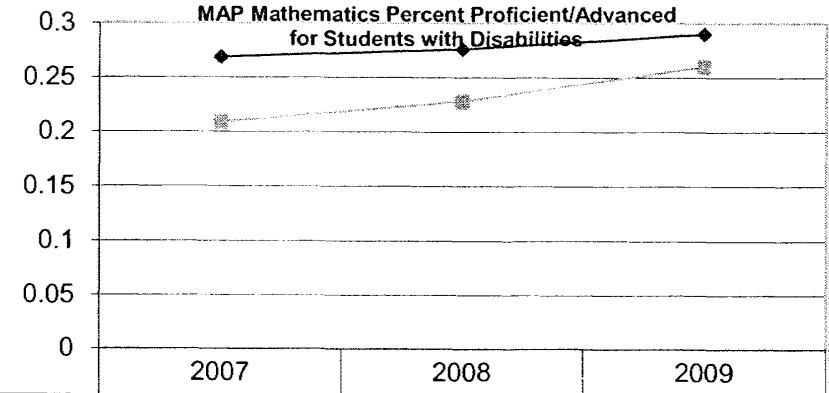
DO Rate IEP	0.049	0.047	0.048	0.055
DO Rate All	0.039	0.037	0.039	0.046

MAP Communication Arts Percent Proficient/Advanced for Students with Disabilities



Grades 3-5	0.2298	0.245	0.264
All Grades	0.1762	0.192	0.236

MAP Mathematics Percent Proficient/Advanced for Students with Disabilities



Grades 3-5	0.2688	0.276	0.29
All Grades	0.2089	0.228	0.26

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Operations

Program is found in the following core budget(s): Special Education Operations

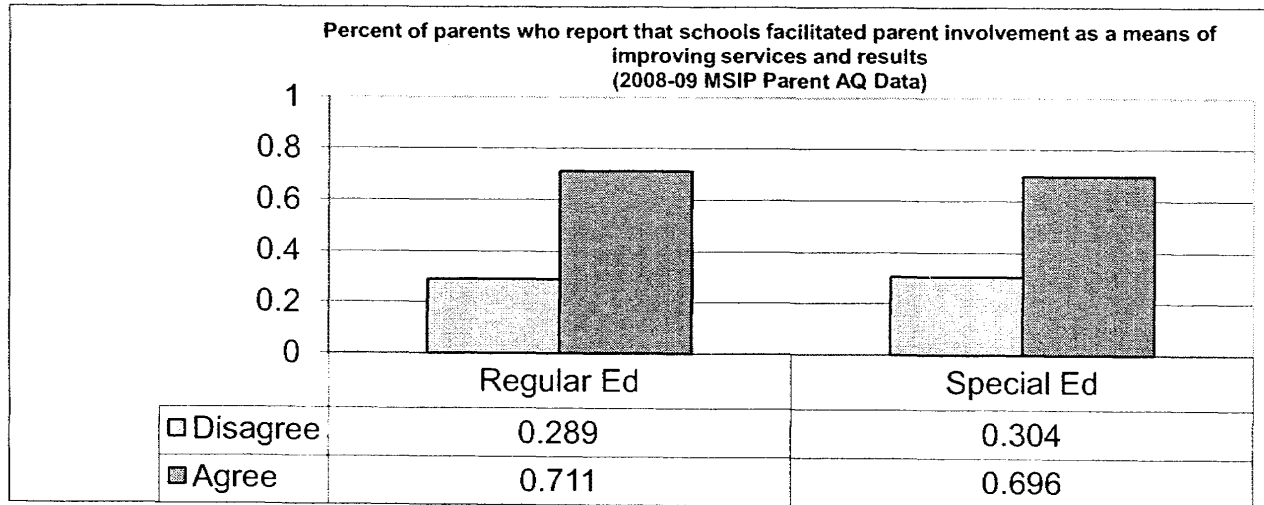
7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	2009
K-12	121,946
ECSE	10,995
First Steps	8,352
Sheltered Workshops	7,500
State Operated Programs	1,177
Total	149,970

7d. Provide a customer satisfaction measure, if available.



Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	1,006,742	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	1,006,742	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	211,845,269	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00
TOTAL - PD	211,845,269	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00
TOTAL	212,852,011	0.00	235,315,211	0.00	235,315,211	0.00	235,315,211	0.00
GRAND TOTAL	\$212,852,011	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51021C</u>				
Division of Special Education									
Special Education Federal Grants									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	2,000,000	0	2,000,000	EE	0	2,000,000	0	2,000,000
PSD	0	233,315,211	0	233,315,211	PSD	0	233,315,211	0	233,315,211
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	235,315,211	0	235,315,211	Total	0	235,315,211	0	235,315,211
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Notes: An "E" is requested for 0105-2265					Notes: An "E" is requested for 0105-2265				
2. CORE DESCRIPTION									
<p>This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Education Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Special Education Federal Grant</p>									

CORE DECISION ITEM

Department of Elementary and Secondary Education

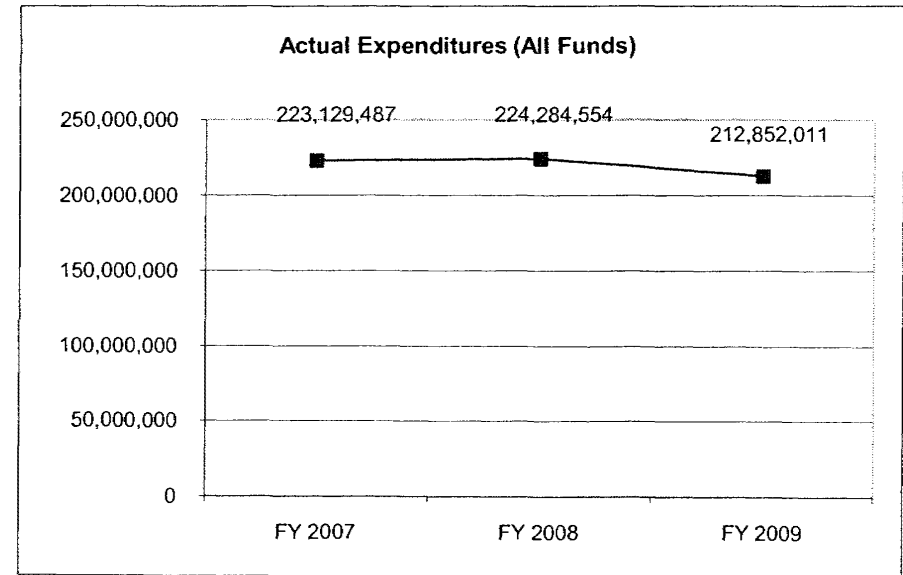
Budget Unit 51021C

Division of Special Education

Special Education Federal Grants

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	225,315,211	230,315,211	230,315,211	235,315,211
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	225,315,211	230,315,211	230,315,211	N/A
Actual Expenditures (All Funds)	223,129,487	224,284,554	212,852,011	N/A
Unexpended (All Funds)	2,185,724	6,030,657	17,463,200	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,185,724	6,030,657	17,463,200	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Unexpended amounts reflect federally designated grant amounts for purposes other than direct services (i.e., capacity building, targeted state set-aside, administration, etc) that may be expended over the course of 27 months. All federal funds will be expended prior to the grant expiration date.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL EDUCATION-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	233,315,211	0	233,315,211	
	Total	0.00	0	235,315,211	0	235,315,211	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	233,315,211	0	233,315,211	
	Total	0.00	0	235,315,211	0	235,315,211	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	233,315,211	0	233,315,211	
	Total	0.00	0	235,315,211	0	235,315,211	

Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT								
CORE								
TRAVEL, IN-STATE	58,056	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TRAVEL, OUT-OF-STATE	12,408	0.00	42,000	0.00	42,000	0.00	42,000	0.00
SUPPLIES	44,871	0.00	93,000	0.00	93,000	0.00	93,000	0.00
PROFESSIONAL DEVELOPMENT	25,423	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	82	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	751,193	0.00	1,431,199	0.00	1,431,199	0.00	1,431,199	0.00
OFFICE EQUIPMENT	969	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	24,839	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	88,901	0.00	60,000	0.00	60,000	0.00	60,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,006,742	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM DISTRIBUTIONS	211,845,269	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00
TOTAL - PD	211,845,269	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00
GRAND TOTAL	\$212,852,011	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$212,852,011	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$235,315,211	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Federal Grants

Program is found in the following core budget(s): Special Education Federal Grants

1. What does this program do?

This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Education Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Other funds are distributed to build special education capacity, provide training, and respond to identified priorities to meet unmet needs in the state. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 108-446, Individuals with Disabilities Education Act (IDEA), 2004

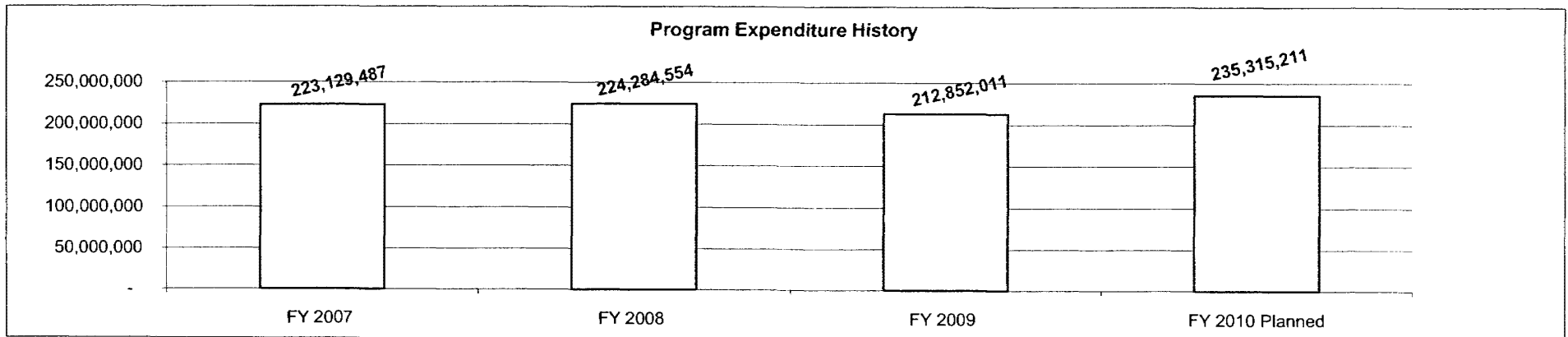
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the state continues to request federal "Individuals with Disabilities Education Act" funds.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

PROGRAM DESCRIPTION

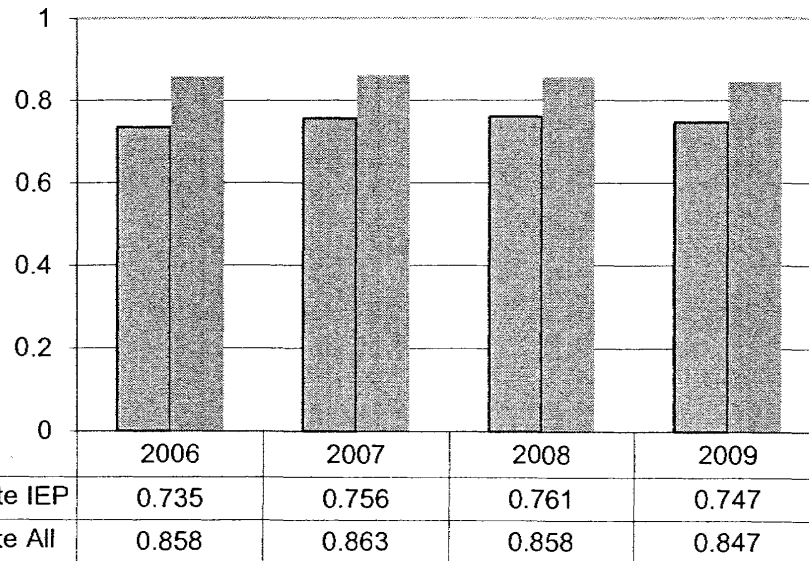
Department of Elementary and Secondary Education

Special Education Federal Grants

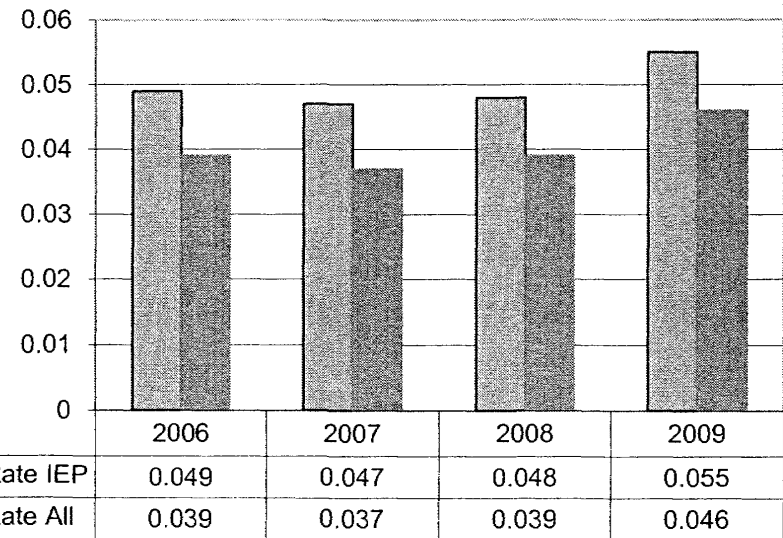
Program is found in the following core budget(s): Special Education Federal Grants

7a. Provide an effectiveness measure.

GRADUATION RATES FOR STUDENTS WITH DISABILITIES AND ALL STUDENTS (EXCLUDING DOC)



DROPOUT RATES FOR STUDENTS WITH DISABILITIES AND ALL STUDENTS (EXCLUDING DOC)

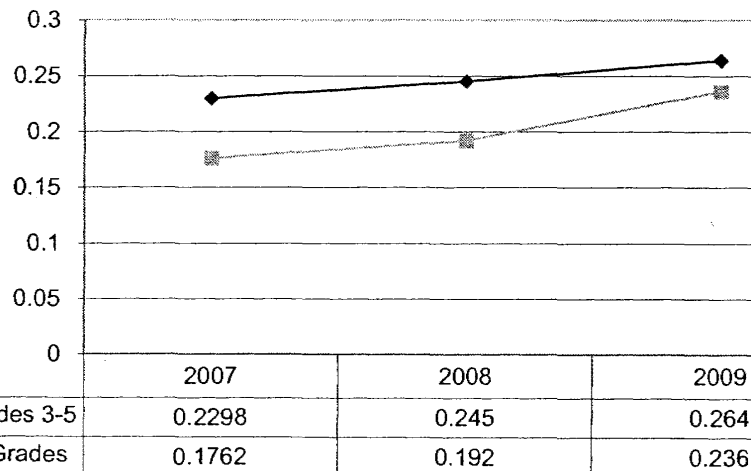
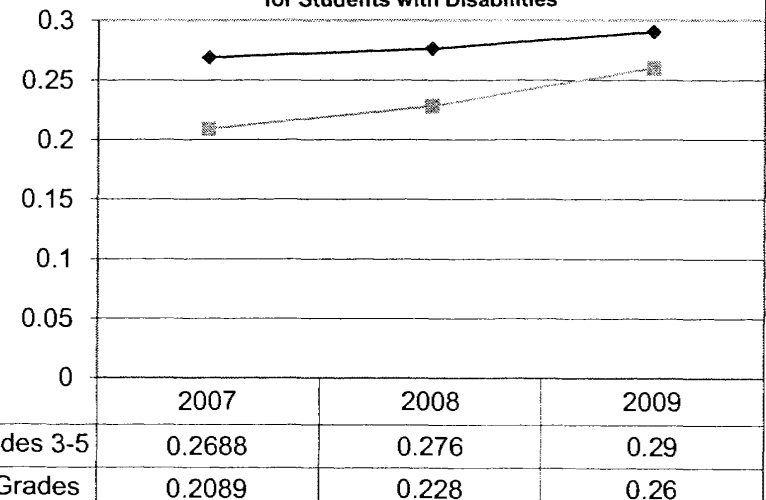


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Federal Grants

Program is found in the following core budget(s): Special Education Federal Grants

MAP Communication Arts Percent Proficient/Advanced
for Students with DisabilitiesMAP Mathematics Percent Proficient/Advanced
for Students with Disabilities

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

K-12	121,946
ECSE	10,995
First Steps	8,352
State Board Operated	1,177
TOTAL	142,470

7d. Provide a customer satisfaction measure, if available.

NA

Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,421,563	0.00	1,421,563	0.00	1,421,563	0.00	1,421,563	0.00
LOTTERY PROCEEDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
SCHOOLS FIRST EDUCATION IMPROV	2,500,000	0.00	4,874,682	0.00	4,874,682	0.00	0	0.00
TOTAL - PD	23,511,563	0.00	25,886,245	0.00	25,886,245	0.00	21,011,563	0.00
TOTAL	23,511,563	0.00	25,886,245	0.00	25,886,245	0.00	21,011,563	0.00
High Need Fund - 1500010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,436,111	0.00	8,310,793	0.00
TOTAL - PD	0	0.00	0	0.00	5,436,111	0.00	8,310,793	0.00
TOTAL	0	0.00	0	0.00	5,436,111	0.00	8,310,793	0.00
GRAND TOTAL	\$23,511,563	0.00	\$25,886,245	0.00	\$31,322,356	0.00	\$29,322,356	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50150C</u>				
Division of Special Education									
High Need Fund									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,421,563	0	24,464,682	25,886,245	PSD	1,421,563	0	19,590,000	21,011,563
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,421,563	0	24,464,682	25,886,245	Total	1,421,563	0	19,590,000	21,011,563
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-0657) Schools First (0919-4524)					Other Funds: Lottery (0291-0647)				
2. CORE DESCRIPTION									
<p>Section 162.974, RSMo requires the Department of Elementary and Secondary Education to reimburse (High Need Fund) school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report) and attendance data reported on the Core Data Collection System. The High Need Fund is both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain "high need" students.</p> <p>Note: The Schools First Fund has been eliminated. The Governor has recommended a core reduction of \$4,874,682 from the Schools First Fund. The New Decision Item reflects the recommended replacement of the \$4,874,682 funds from General Revenue.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
High Need Fund									

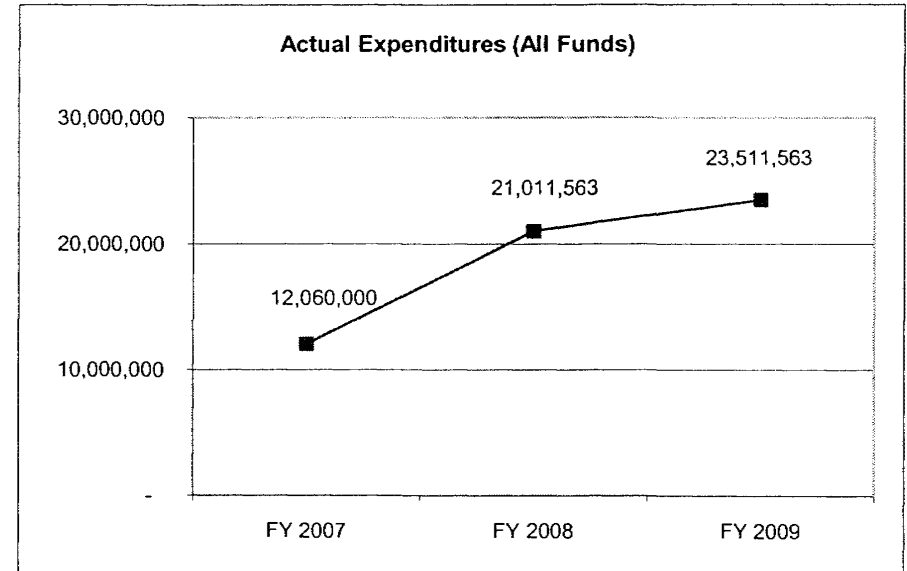
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Special Education
 High Need Fund

Budget Unit 50150C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	12,060,000	21,011,563	23,511,563	25,886,245
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,060,000	21,011,563	23,511,563	N/A
Actual Expenditures (All Funds)	12,060,000	21,011,563	23,511,563	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
HIGH NEED FUND**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	1,421,563	0	24,464,682	25,886,245	
	Total		0.00	1,421,563	0	24,464,682	25,886,245	
DEPARTMENT CORE REQUEST								
	PD		0.00	1,421,563	0	24,464,682	25,886,245	
	Total		0.00	1,421,563	0	24,464,682	25,886,245	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1939	PD	0.00	0	0	(4,874,682)	(4,874,682)	fund eliminated
NET GOVERNOR CHANGES			0.00	0	0	(4,874,682)	(4,874,682)	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	1,421,563	0	19,590,000	21,011,563	
	Total		0.00	1,421,563	0	19,590,000	21,011,563	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
CORE								
PROGRAM DISTRIBUTIONS	23,511,563	0.00	25,886,245	0.00	25,886,245	0.00	21,011,563	0.00
TOTAL - PD	23,511,563	0.00	25,886,245	0.00	25,886,245	0.00	21,011,563	0.00
GRAND TOTAL	\$23,511,563	0.00	\$25,886,245	0.00	\$25,886,245	0.00	\$21,011,563	0.00
GENERAL REVENUE	\$1,421,563	0.00	\$1,421,563	0.00	\$1,421,563	0.00	\$1,421,563	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$22,090,000	0.00	\$24,464,682	0.00	\$24,464,682	0.00	\$19,590,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

High Need Fund

Program is found in the following core budget(s): High Need Fund

1. What does this program do?

Section 162.974, RSMo requires the Department of Elementary and Secondary Education to reimburse (High Need Fund) school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report) and attendance data reported on the Core Data Collection System. The High Need Fund is both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain 'high need' students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.974, RSMo.

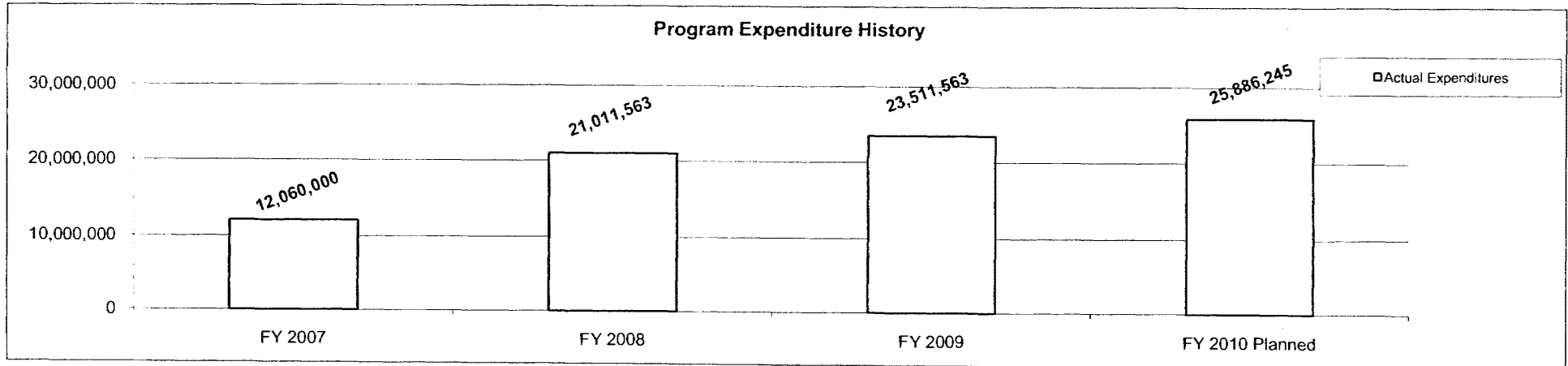
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery (0291-0657)

Schools First (0919-4524)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

High Need Fund

Program is found in the following core budget(s): High Need Fund

7a. Provide an effectiveness measure.

The state will help pay the costs of those districts educating special education children with extremely high cost/high needs thereby creating a safety net for school districts who cannot otherwise plan for the movement of these high need children into their district.

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	2007	2008	2009
Districts Participating	150	153	172
Number of Students	1739	1786	2,052

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 8 OF 21

Department of Elementary and Secondary Education	Budget Unit	50150C
Division of Special Education		
High Need Fund	DI#	1500010

1. AMOUNT OF REQUEST

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,436,111	0	0	3,436,111	PSD	8,310,793	0	0	8,310,793
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,436,111	0	0	3,436,111	Total	8,310,793	0	0	8,310,793
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item increase reflects the actual program expenditure in the FY 2009 fiscal year projected into FY 2011. FY 2010 is the fourth full year of implementation of this program which resulted from the passage of SB 287 (2005) by the General Assembly (Section 162.974, RSMo.). Actual school district costs for these very high cost students increased by 22.4% in FY 2009 where costs exceeded appropriation authority by \$2.5 million. The estimated HNF increase for FY 2010 is 12.60% and an additional 10.75% in FY 2011.

Note: The Schools First Fund has been eliminated. The Governor has recommended a core reduction of \$4,874,682 from the Schools First Fund. The New Decision Item reflects the recommended replacement of the \$4,874,682 funds from General Revenue.

NEW DECISION ITEM
RANK: 8 OF 21

Department of Elementary and Secondary Education	Budget Unit	50150C
Division of Special Education		
High Need Fund	DI#	1500010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	Appropriation	Student Costs	HNF Costs	HNF Increase From Prior Year	Increase Needed	Supplemental
FY 09 (Actual)	\$21,011,563	\$ 85.3 million	\$23,511,563	11.90%		\$2,500,000 (Approved)
FY10 (Planned)	\$25,886,245	\$102.3 million	\$26,474,870	11.60%		\$ 588,625 (Requested)
FY 11 (Planned)	\$25,886,245	\$104.2 million	\$29,322,356	10.75%	\$3,436,111	
FY 11 INCREASE REQUEST:					\$3,436,111	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	3,436,111				0		3,436,111		
Total PSD	3,436,111		0		0		3,436,111		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,436,111	0.0	0	0.0	0	0.0	3,436,111	0.0	0

NEW DECISION ITEM
RANK: 8 OF 21

Department of Elementary and Secondary Education				Budget Unit		50150C			
Division of Special Education									
High Need Fund				DI#		1500010			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	8,310,793				0		8,310,793		
Total PSD	8,310,793		0		0		8,310,793		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	8,310,793	0.0	0	0.0	0	0.0	8,310,793	0.0	0

NEW DECISION ITEM
RANK: 8 OF 21

Department of Elementary and Secondary Education	Budget Unit	50150C
Division of Special Education		
High Need Fund	DI#	1500010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The state will help pay the costs of those districts educating special education children with high cost/high needs thereby creating a safety net for school districts who cannot otherwise plan for the movement of these high need children into their district.

6b. Provide an efficiency measure.

NA

6c. Provide the number of clients/individuals served, if applicable.

FY 2009:	Districts Participating	172
	Number of Students	2,052

6d. Provide a customer satisfaction measure, if available.

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Request an appropriate amount of state funding to meet the reimbursement requirements established in Section 162.974, RSMo, providing a financial safety net for school districts educating high cost/high needs children.
2. Operate and maintain a system of payments to school districts that meet the requirements of state statute and regulation.

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
High Need Fund - 1500010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,436,111	0.00	8,310,793	0.00
TOTAL - PD	0	0.00	0	0.00	5,436,111	0.00	8,310,793	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,436,111	0.00	\$8,310,793	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,436,111	0.00	\$8,310,793	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,026,459	0.00	1,890,000	0.00	1,890,000	0.00	1,890,000	0.00
DEPT ELEM-SEC EDUCATION	110,393	0.00	767,400	0.00	767,400	0.00	767,400	0.00
TOTAL - EE	9,136,852	0.00	2,657,400	0.00	2,657,400	0.00	2,657,400	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,564,244	0.00	14,850,703	0.00	14,850,703	0.00	14,850,703	0.00
DEPT ELEM-SEC EDUCATION	10,844,330	0.00	6,994,183	0.00	6,994,183	0.00	6,994,183	0.00
PART C EARLY INTERVENTION FUND	5,223,919	0.00	5,295,254	0.00	5,295,254	0.00	5,295,254	0.00
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	578,644	0.00	578,644	0.00	578,644	0.00
TOTAL - PD	23,193,778	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00
TOTAL	32,330,630	0.00	30,376,184	0.00	30,376,184	0.00	30,376,184	0.00
GRAND TOTAL	\$32,330,630	0.00	\$30,376,184	0.00	\$30,376,184	0.00	\$30,376,184	0.00

Per Sections 160.900 - 933, RSMo the Division of Special Education is responsible for general supervision of the state's early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0 thru 2 (called the "First Steps" program). First Steps is a state and federal entitlement program since the state applies for federal funds under Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include:

- 10 regional contracted child data intake centers (referred to as System Points of Entry or SPOE).
- Early intervention services provided by approximately 2,300 independent service providers (therapists, etc.) located throughout the state.
- Contracted state-level central finance office (CFO) that functions as a business center that enrolls and pays providers, stores statewide program and finance data, assembles and files third-party claims, bills for family cost participation, etc.
- Administrative oversight of the state-wide system including required committees, training, child find, and public awareness.
- Provision of early intervention services for approximately 8,352 children (birth to 3).

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 51023C

Division of Special Education

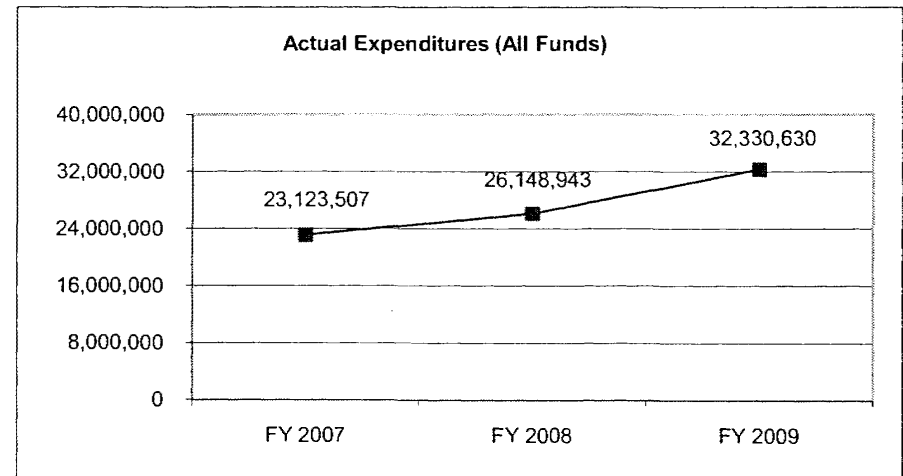
First Steps

3. PROGRAM LISTING (list programs included in this core funding)

First Steps

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	28,086,184	28,086,184	29,226,184	30,376,184
Less Reverted (All Funds)	(439,521)	(439,521)	(17,359)	N/A
Budget Authority (All Funds)	27,646,663	27,646,663	29,208,825	N/A
Actual Expenditures (All Funds)	23,123,507	26,148,943	32,330,630	N/A
Unexpended (All Funds)	4,523,156	1,497,720	(3,121,805)	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	1,982,863	939,826	(3,193,140)	N/A
Other	2,540,293	557,893	71,335	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Amounts indicated as federal unexpended do not reflect cash available to expend, but rather the difference in the appropriation and actual federal grant cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FIRST STEPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,890,000	767,400	0	2,657,400	
	PD	0.00	14,850,703	6,994,183	5,873,898	27,718,784	
	Total	0.00	16,740,703	7,761,583	5,873,898	30,376,184	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,890,000	767,400	0	2,657,400	
	PD	0.00	14,850,703	6,994,183	5,873,898	27,718,784	
	Total	0.00	16,740,703	7,761,583	5,873,898	30,376,184	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,890,000	767,400	0	2,657,400	
	PD	0.00	14,850,703	6,994,183	5,873,898	27,718,784	
	Total	0.00	16,740,703	7,761,583	5,873,898	30,376,184	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	7,633	0.00	7,001	0.00	7,001	0.00	7,001	0.00
TRAVEL, OUT-OF-STATE	3,109	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	3,890	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	99	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	9,120,637	0.00	2,647,298	0.00	2,647,298	0.00	2,647,298	0.00
MISCELLANEOUS EXPENSES	1,484	0.00	3,001	0.00	3,001	0.00	3,001	0.00
TOTAL - EE	9,136,852	0.00	2,657,400	0.00	2,657,400	0.00	2,657,400	0.00
PROGRAM DISTRIBUTIONS	23,193,778	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00
TOTAL - PD	23,193,778	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00
GRAND TOTAL	\$32,330,630	0.00	\$30,376,184	0.00	\$30,376,184	0.00	\$30,376,184	0.00
GENERAL REVENUE	\$15,590,703	0.00	\$16,740,703	0.00	\$16,740,703	0.00	\$16,740,703	0.00
FEDERAL FUNDS	\$10,954,723	0.00	\$7,761,583	0.00	\$7,761,583	0.00	\$7,761,583	0.00
OTHER FUNDS	\$5,785,204	0.00	\$5,873,898	0.00	\$5,873,898	0.00	\$5,873,898	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

1. What does this program do?

This program (referred to as First Steps) is the state's early intervention system for infants and toddlers with disabilities and significant developmental delays or diagnosed conditions associated with developmental delay, ages 0 thru 2. First Steps is a state and federal entitlement program since the state applies for federal funds under Part C of the Individuals with Disabilities Education Act (IDEA). First Steps offers coordinated services and assistance to young children with special needs and their families.

This program will

- Enhance the development of infants and toddlers with disabilities and minimize their potential for developmental delay.
- Reduce educational costs to our society by minimizing the need for special education and related services when these children reach school age.
- Contribute to minimizing the likelihood of institutionalization of individuals with disabilities.
- Enhance the capacity of families to meet the special needs of their infants and toddlers with disabilities.
- Enhance the capacity of the state, and local agencies and service providers to identify, evaluate, and meet the needs of historically underrepresented

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Governor's Executive Order, 20 U.S.C. 1400 et seq. (IDEA), Sections 160.900-160.933, RSMo.

3. Are there federal matching requirements? If yes, please explain.

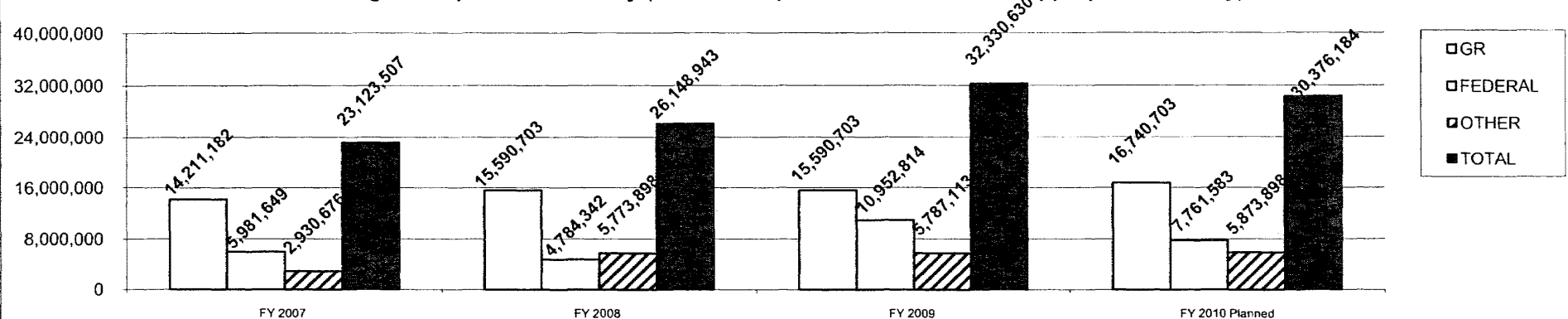
No

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the state requests federal Individuals with Disabilities Education Act (IDEA), Part C funding

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History (Includes Expenditures From DESE Appropriations Only)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

6. What are the sources of the "Other " funds?

0859-3180 (ECDEC)

0788-2259 (Part C EI Fund)

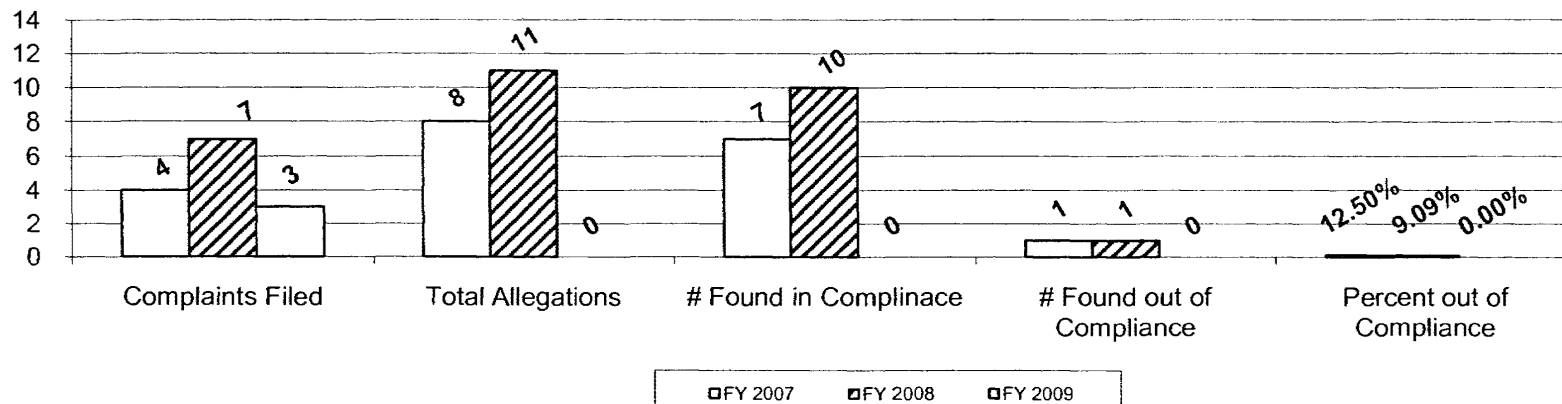
0788-2258 (Medicaid Reimbursement)

7a. Provide an effectiveness measure.

1. Timely identification of eligible children (within 45 days of referral) and timely service implementation (within 30 days of identification) in each of the 10 early intervention regions of the state.
2. Improved quality of early intervention services provided to eligible children and their families as evaluated with the Quality Indicators Rating Scale (QIRS).
3. Improved accountability systems related to the evaluation of early childhood outcomes (ECO) and ECO federal reporting.
4. Increased understanding and consistent implementation of Federal Part C early intervention program requirements across the state.
5. Resolve "no provider issues" in rural areas.

Parent Complaints: IDEA provides procedures for the timely resolution of complaints regarding the identification and provision of early intervention services for infants and toddlers. These procedures include mediation, child complaint, and due process hearings. This chart indicates the status of child complaints in First Steps over the past three years. All identified non-compliance was corrected.

First Steps Child Complaints



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

Approximately 8,352 children served

7d. Provide a customer satisfaction measure, if available.

First Steps sends an annual family survey to parents of children receiving services in the program. The most recent survey is dated Spring, 2009. This survey had a 26.8% return rate.

1. 96.3% said that First Steps service providers are effective and knowledgeable in working with my child's disability.
2. 97.4% said that First Steps gave my family the tools necessary to improve my child's development.
3. 97.1% said they are more optimistic about their child's future.
4. 97.5% said their family is better off because of the First Steps program.
5. 98.4% said their child is better off because of the First Steps program.

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00
LOTTERY PROCEEDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00
TOTAL - PD	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00
TOTAL	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00
GRAND TOTAL	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51025C</u>				
Division of Special Education									
DFS/DMH School Placements									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,330,731	0	7,768,606	10,099,337	PSD	2,330,731	0	7,768,606	10,099,337
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,330,731	0	7,768,606	10,099,337	Total	2,330,731	0	7,768,606	10,099,337
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery Proceeds Fund (0291-5677)					Other Funds: Lottery Proceeds Fund (0291-5677)				
2. CORE DESCRIPTION									
<p>Requested funds are used to pay the "excess costs" or those costs in excess of a school district's average per pupil costs to educate a child placed in the district by a public agency (Court, Department of Mental Health, Division of Family Services, Division of Youth Services, etc).</p> <p>A publicly placed child is defined as a student removed from their natural home (domicile district, where the parents live) by the Department of Social Services, Department of Mental Health, or a court of competent jurisdiction. The non-domicile district in which the child is placed has the responsibility to provide all required educational services for the child. Costs to educate these publicly placed children are typically higher (nearly 2 times higher) than the district's resident children due to additional services needed to address issues such as behavioral problems, child abuse, disabilities, etc.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Public Placement Fund									

CORE DECISION ITEM

Department of Elementary and Secondary Education

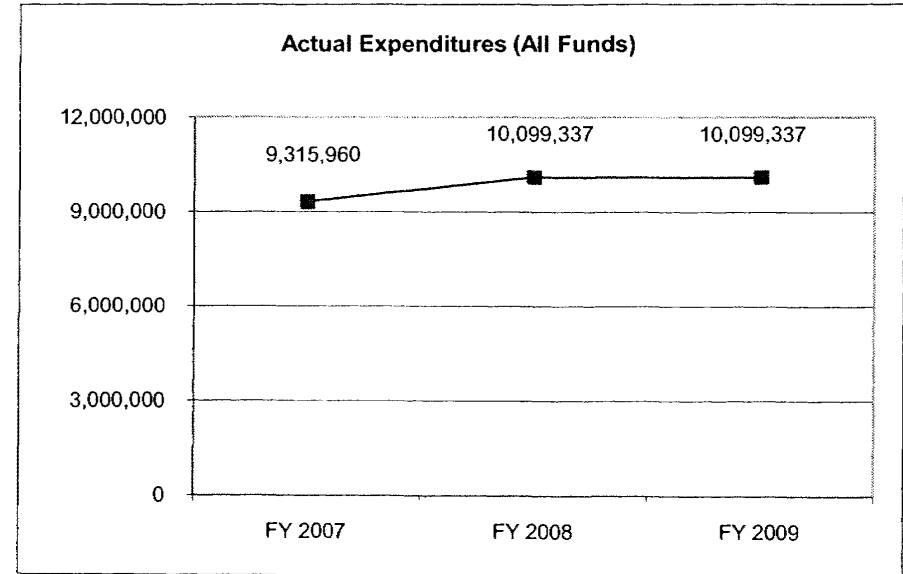
Budget Unit 51025C

Division of Special Education

DFS/DMH School Placements

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	10,099,337	10,099,337	10,099,337	10,099,337
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,099,337	10,099,337	10,099,337	N/A
Actual Expenditures (All Funds)	9,315,960	10,099,337	10,099,337	N/A
Unexpended (All Funds)	783,377	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	783,377	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Pay-out against this appropriation depends, from year to year, on the actions of courts and other public placement agencies; therefore, the number of publicly placed children varies annually based on other agency action and is difficult to estimate.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DFS/DMH SCHOOL PLACEMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	0.00	2,330,731	0	7,768,606	10,099,337	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	0.00	2,330,731	0	7,768,606	10,099,337	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	0.00	2,330,731	0	7,768,606	10,099,337	

Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00
TOTAL - PD	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00
GRAND TOTAL	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00
GENERAL REVENUE	\$2,330,731	0.00	\$2,330,731	0.00	\$2,330,731	0.00	\$2,330,731	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

DFS/DMH School Placements

Program is found in the following core budget(s): Excess Cost of Public Placement

1. What does this program do?

This appropriation provides excess cost reimbursement for educational services to school districts required to assume the educational responsibilities for non-domiciled students placed within their boundaries by Department of Mental Health, Division of Family Services, Division of Youth Services, or a court of competent jurisdiction. (Section 167.126, RSMo) Approximately half of these students placed by a public agency have an Individualized Education Plan requiring services that typically cost nearly twice the costs to educate a regular education student.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.126.4, RSMo.

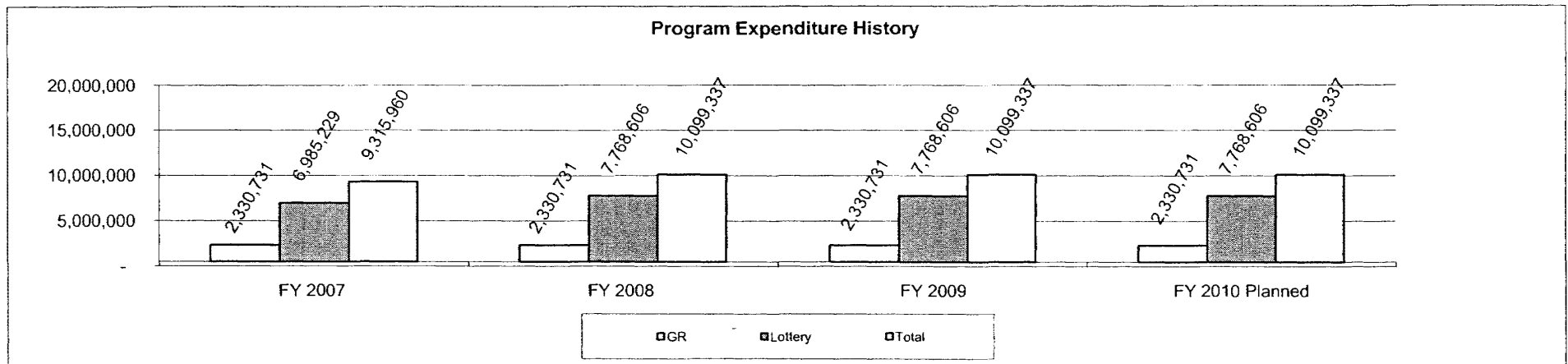
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

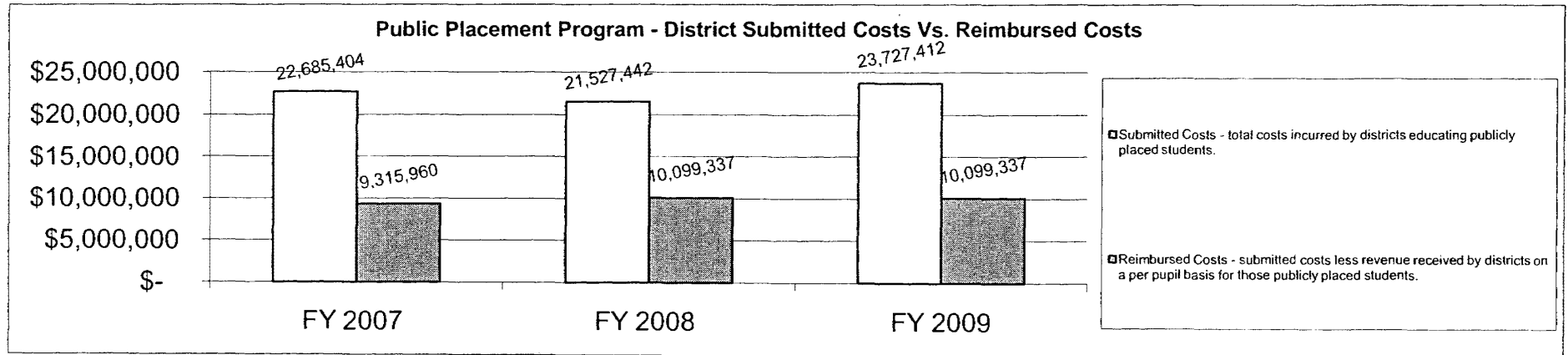
DFS/DMH School Placements

Program is found in the following core budget(s): Excess Cost of Public Placement

6. What are the sources of the "Other " funds?

NA

7a. Provide an effectiveness measure.



Note: Districts are reimbursed under the Public Placement Fund (PPF) for the "excess cost" to educate a child. Excess costs are calculated as follows: Total Costs incurred by districts educating publicly placed students (from outside the district boundaries) MINUS revenue received on a per pupil basis for those students EQUALS the district reimbursement. Reimbursable costs exceeded the appropriation in 2008 and 2009; therefore, the reimbursement to school districts was prorated at 96.03% and 92.25% respectively. School districts had to use other state and local funds to pay amounts not reimbursed for these student placed into the district by a public agency. Approximately 42% of these students had an IEP (Individualized Education Plan) in 2009.

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007	FY 2008	FY 2009
Children served	3302	3050	3252
Districts Served	43	38	73

7d. Provide a customer satisfaction measure, if available.

NA

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	33,794	0.00	50,754	0.00	50,754	0.00	50,754	0.00
TOTAL - EE	33,794	0.00	50,754	0.00	50,754	0.00	50,754	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,164,559	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
TOTAL - PD	21,164,559	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
TOTAL	21,198,353	0.00	24,786,000	0.00	24,786,000	0.00	24,786,000	0.00
GRAND TOTAL	\$21,198,353	0.00	\$24,786,000	0.00	\$24,786,000	0.00	\$24,786,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51036C</u>				
Division of Special Education									
Sheltered Workshops									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	50,754	0	0	50,754	EE	50,754	0	0	50,754
PSD	24,735,246	0	0	24,735,246	PSD	24,735,246	0	0	24,735,246
TRF	0	0	0	0	TRF	0	0	0	0
Total	24,786,000	0	0	24,786,000	Total	24,786,000	0	0	24,786,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Appropriated funds are paid to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,500 adults with severe disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes \$90 (increases to \$95 in 2011) per standard 30 hour workweek per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the community for every dollar of state aid) is approximately \$4 for every \$1 received by the workshops in state aid.</p> <p>This funding provides employment for adult workers who are unable to compete in the open (competitive) job market and who are likely unable to find jobs at the level of performance they are capable.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Sheltered Workshops									

CORE DECISION ITEM

Department of Elementary and Secondary Education

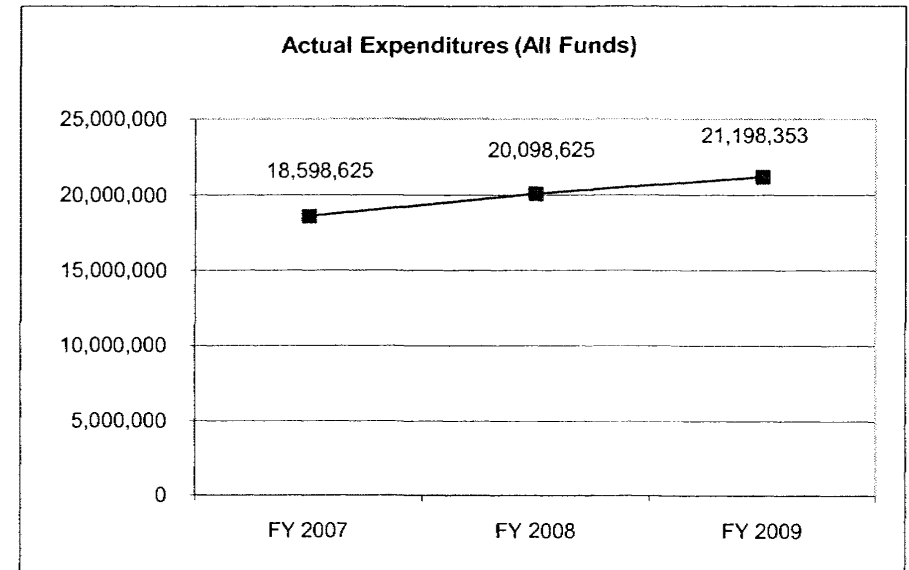
Budget Unit 51036C

Division of Special Education

Sheltered Workshops

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	18,598,625	20,098,625	21,198,354	24,786,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,598,625	20,098,625	21,198,354	N/A
Actual Expenditures (All Funds)	18,598,625	20,098,625	21,198,353	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SHELTERED WORKSHOPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	50,754	0	0	50,754	
	PD	0.00	24,735,246	0	0	24,735,246	
	Total	0.00	24,786,000	0	0	24,786,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	50,754	0	0	50,754	
	PD	0.00	24,735,246	0	0	24,735,246	
	Total	0.00	24,786,000	0	0	24,786,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	50,754	0	0	50,754	
	PD	0.00	24,735,246	0	0	24,735,246	
	Total	0.00	24,786,000	0	0	24,786,000	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	0	0.00	7,729	0.00	7,729	0.00	7,729	0.00
SUPPLIES	252	0.00	215	0.00	215	0.00	215	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	29,970	0.00	41,999	0.00	41,999	0.00	41,999	0.00
OTHER EQUIPMENT	3,572	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	160	0.00	160	0.00	160	0.00
REBILLABLE EXPENSES	0	0.00	350	0.00	350	0.00	350	0.00
TOTAL - EE	33,794	0.00	50,754	0.00	50,754	0.00	50,754	0.00
PROGRAM DISTRIBUTIONS	21,164,559	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
TOTAL - PD	21,164,559	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
GRAND TOTAL	\$21,198,353	0.00	\$24,786,000	0.00	\$24,786,000	0.00	\$24,786,000	0.00
GENERAL REVENUE	\$21,198,353	0.00	\$24,786,000	0.00	\$24,786,000	0.00	\$24,786,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1. What does this program do?

Appropriated funds are paid to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,500 adults with severe disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes \$90 (increases to \$95 in 2011) per standard 30 hour work week per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the community for every dollar of state aid) is approximately \$4 for every \$1 received by the workshops in state aid.

This funding provides employment for adult workers who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900, RSMo.

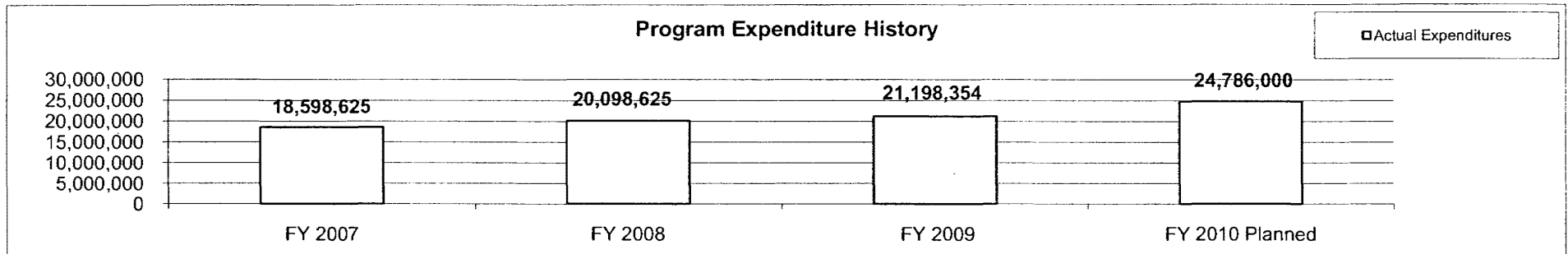
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

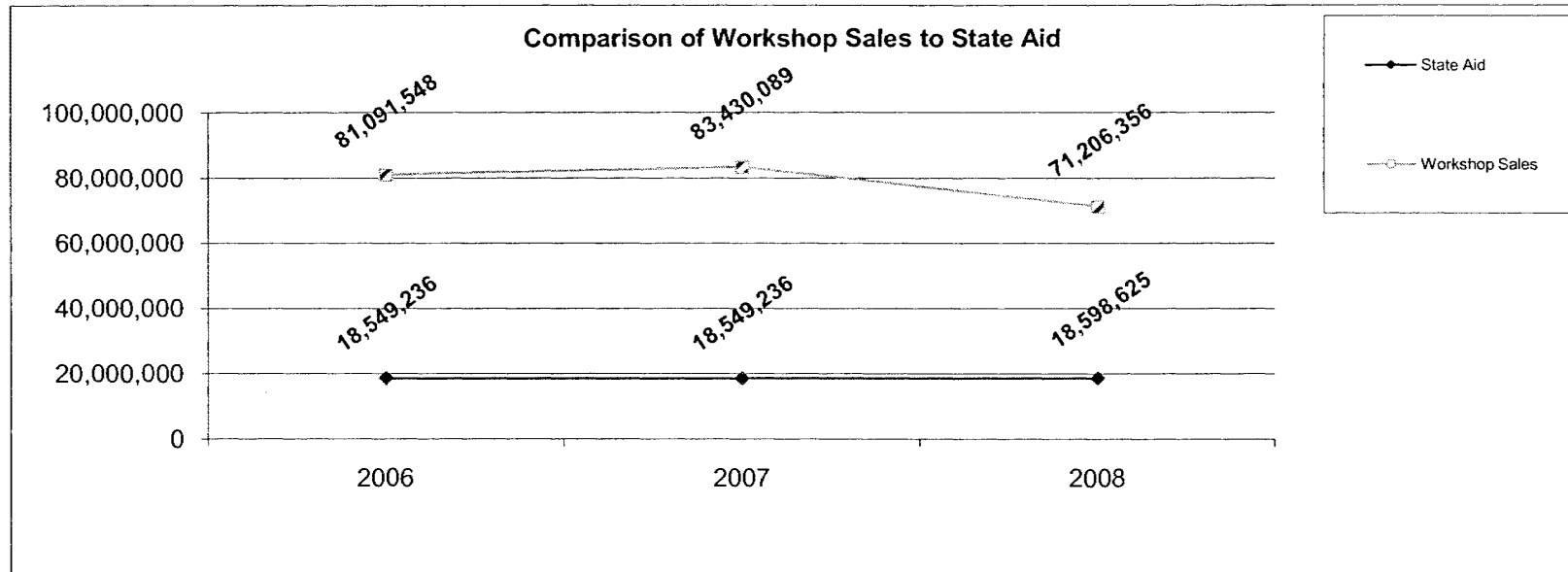
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7a. Provide an effectiveness measure.



	2006	2007	2008
State Aid	18,549,236	18,549,236	18,598,625
Workshop Sales	81,091,548	83,430,089	71,206,356

NOTE 1: Historically, the state investment in sheltered workshops generates approximately \$4 into the local economy for every \$1 of state aid.

NOTE 2: 2009 data not available

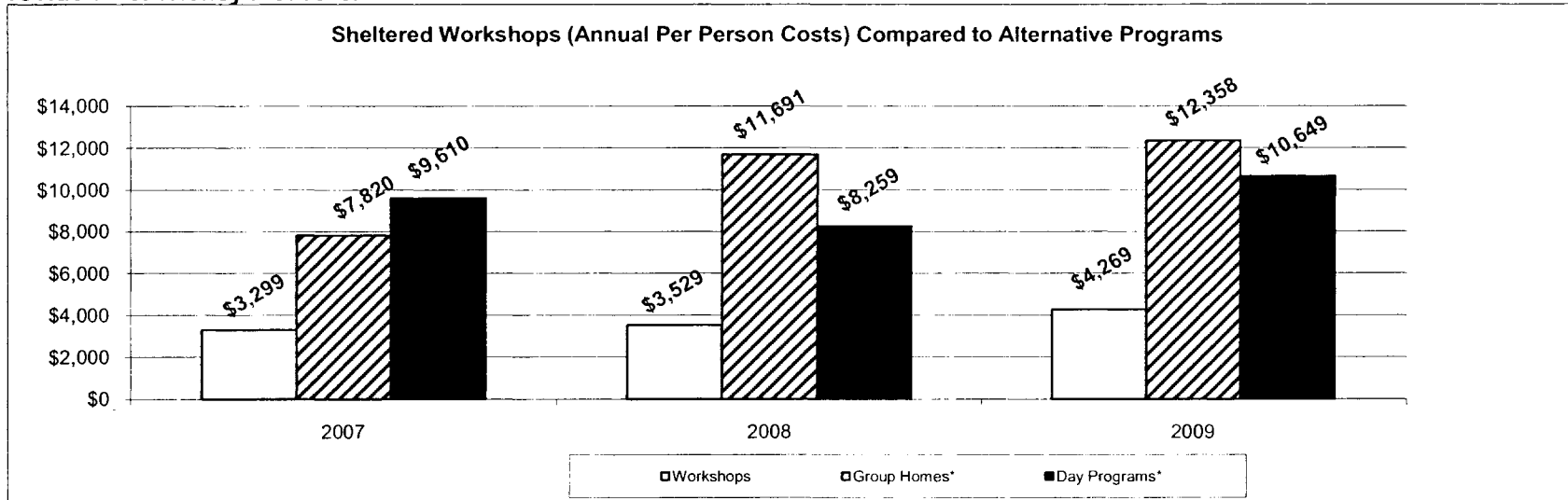
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7b. Provide an efficiency measure.



*Comparison of Workshop GR Costs to Alternative Programs (per person per year)

	2007	2008	2009
Workshops	\$3,299	\$3,529	\$4,269
Group Homes*	\$7,820	\$11,691	\$12,358
Day Programs*	\$9,610	\$8,259	\$10,649

* Data provided by the Missouri Department of Mental Health

7c. Provide the number of clients/individuals served, if applicable.

Approximately 7,500

7d. Provide a customer satisfaction measure, if available.

NA

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51041C</u>				
Division of Special Education									
Readers for the Blind									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	25,000	25,000	PSD	0	0	25,000	25,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	25,000	25,000	Total	0	0	0	25,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: 0616-2268 (State School Moneys Fund)					Other Funds: 0616-2268 (State School Moneys Fund)				
2. CORE DESCRIPTION									
Funding annually reimburses school districts approximately \$500 per visually impaired student for the assistance of a "reader" (an individual or through the use of appropriate assistive technology) in order for them to more fully participate in instruction. (Per Section 178.160, RSMo.)									
3. PROGRAM LISTING (list programs included in this core funding)									
Readers for the Blind									

CORE DECISION ITEM

Department of Elementary and Secondary Education

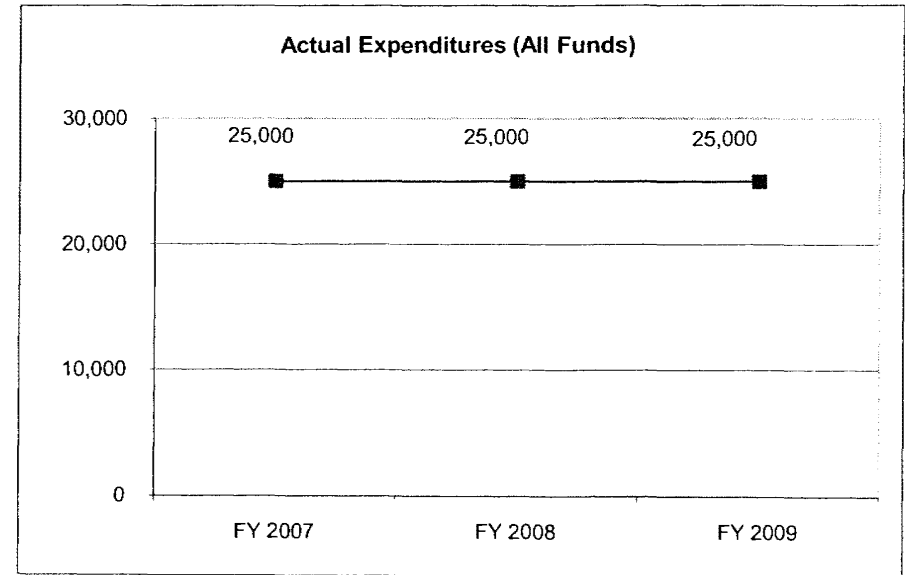
Budget Unit 51041C

Division of Special Education

Readers for the Blind

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,000	25,000	25,000	N/A
Actual Expenditures (All Funds)	25,000	25,000	25,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
READERS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1. What does this program do?

Funding annually reimburses school districts approximately \$500 per visually impaired student for the assistance of a "reader" (an individual or through the use of appropriate assistive technology) in order for them to more fully participate in instruction. (Per Section 178.160, RSMo.)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.160, RSMo.

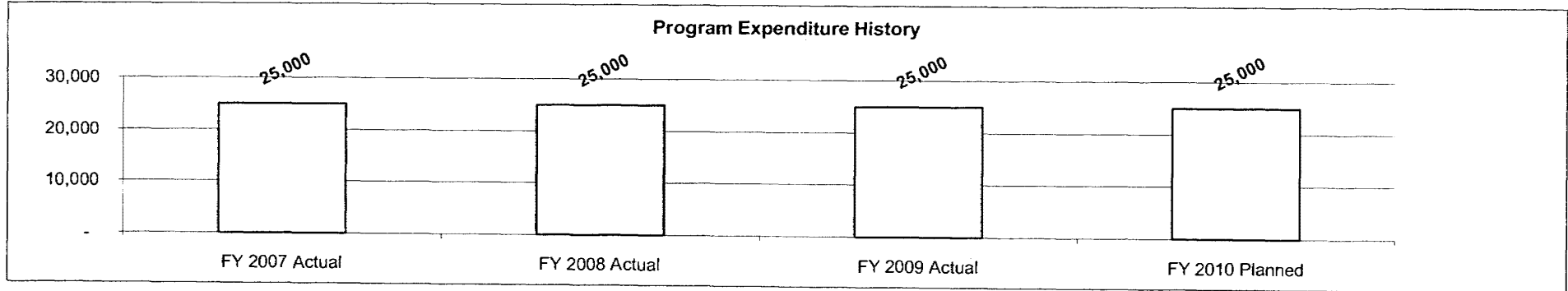
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Moneys Fund 0616-2268

PROGRAM DESCRIPTION

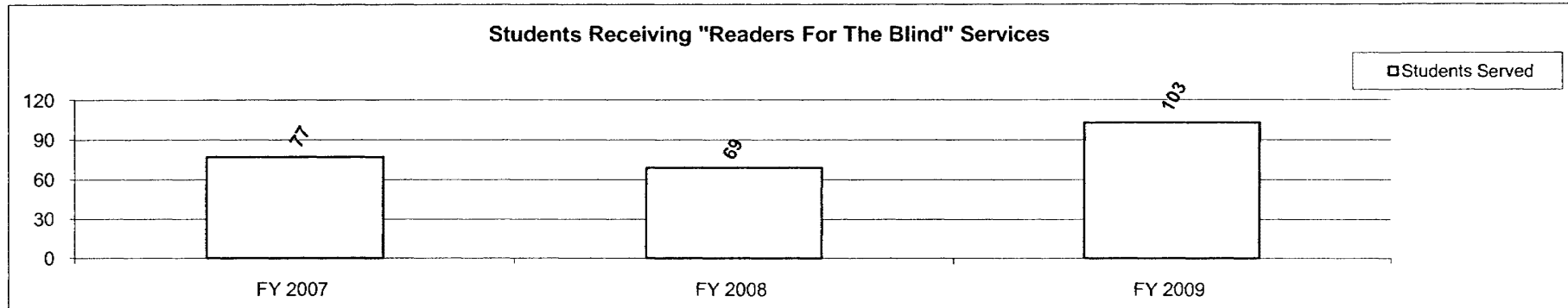
Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

7a. Provide an effectiveness measure.

Historically, this fund provides "reader" services each year for approximately 50 children with visual impairments.



NOTE: This program is funded to serve 50 visually impaired students (at \$500 per reader) annually.

FY 2006: Served 56 children requiring a proration of the payment amount per "reader" from \$500 to \$446.42

FY 2007: Served 77 children requiring a proration of the payment amount per "reader" from \$500 to \$324.68

FY 2008: Served 69 children requiring a proration of the payment amount per "reader" from \$500 to \$362.32

FY 2009: Served 103 children requiring a proration of the payment amount per "reader" from \$500 to \$242.71

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

103 students in 8 school districts in FY 2009

7d. Provide a customer satisfaction measure, if available.

NA

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,191	0.00	227,950	0.00	227,950	0.00	227,950	0.00
TOTAL - EE	3,191	0.00	227,950	0.00	227,950	0.00	227,950	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	234,759	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	234,759	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	237,950	0.00	237,950	0.00	237,950	0.00	237,950	0.00
GRAND TOTAL	\$237,950	0.00	\$237,950	0.00	\$237,950	0.00	\$237,950	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51060C</u>				
Division of Special Education									
Blind Student Literacy									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	227,950	0	0	227,950	EE	227,950	0	0	227,950
PSD	10,000	0	0	10,000	PSD	10,000	0	0	10,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	237,950	0	0	237,950	Total	237,950	0	0	237,950
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation addresses blind student literacy needs and funds the Blind Student Literacy Task Force, helping move the state towards compliance with Section 162.1130-1142, RSMo, to establish a system of nine Blind Skills Specialists (BSS) at each Regional Professional Development Center (RPDC).</p> <p>The BSS positions provide training and consultations to teachers in the local school districts who work with children who are blind or visually impaired. The appropriation also funds the administrative functions for the Blind Task Force (committee meetings, travel, lodging and meals for committee members, etc.), provides for the required annual study of the educational status of eligible students and purchases assistive technology devices that are available on a "loan" basis through Missouri Assistive Technology.</p> <p>Currently, the state provides funding in this appropriation for three (3) Blind Skills Specialists.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Blind Student Literacy									

CORE DECISION ITEM

Department of Elementary and Secondary Education

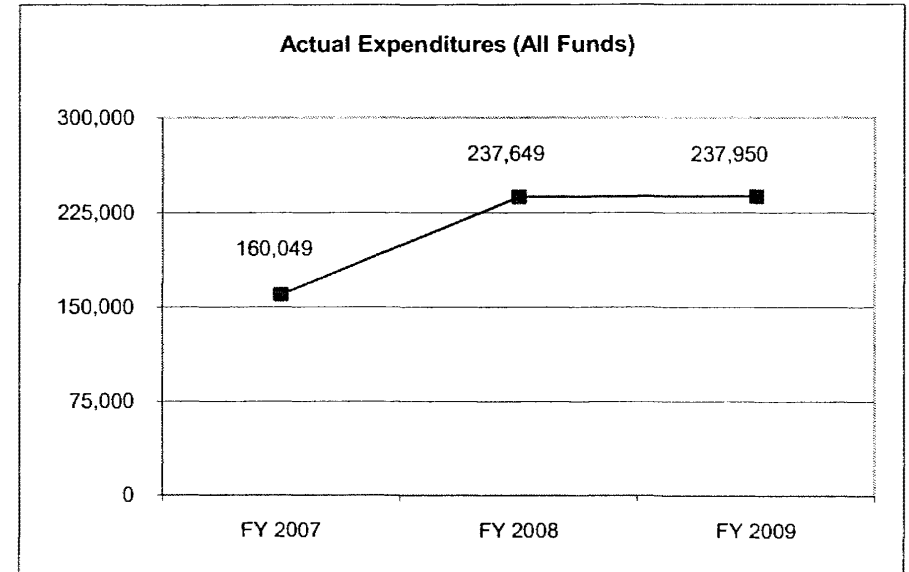
Budget Unit 51060C

Division of Special Education

Blind Student Literacy

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	165,000	245,000	237,950	237,950
Less Reverted (All Funds)	(4,950)	(7,350)	0	N/A
Budget Authority (All Funds)	160,050	237,650	237,950	N/A
Actual Expenditures (All Funds)	160,049	237,649	237,950	N/A
Unexpended (All Funds)	1	1	0	N/A
Unexpended, by Fund:				
General Revenue	1	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: This funding level will only fund three (3) Blind Skilled Specialist (BSS) positions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
BLIND STUDENT LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	227,950	0	0	227,950	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	237,950	0	0	237,950	
DEPARTMENT CORE REQUEST							
	EE	0.00	227,950	0	0	227,950	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	237,950	0	0	237,950	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	227,950	0	0	227,950	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	237,950	0	0	237,950	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	2,650	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL SERVICES	0	0.00	211,350	0.00	211,350	0.00	211,350	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00	5,300	0.00
MISCELLANEOUS EXPENSES	541	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	3,191	0.00	227,950	0.00	227,950	0.00	227,950	0.00
PROGRAM DISTRIBUTIONS	234,759	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	234,759	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$237,950	0.00	\$237,950	0.00	\$237,950	0.00	\$237,950	0.00
GENERAL REVENUE	\$237,950	0.00	\$237,950	0.00	\$237,950	0.00	\$237,950	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1. What does this program do?

This appropriation funds the operation of the Blind Student Literacy Task Force. This includes committee meetings, travel, lodging and meals for committee members, and as funds are available provides assistive technology devices for the visually impaired available on a "loan" basis through Missouri Assistive Technology. The Task Force monitors state-wide educational issues relating to visually impaired students. The decision item also funds 3.0 FTE Blind Skills Specialist (BSS). The BSS positions provide training and consultation to teachers in the local school districts who work with children who are blind or visually impaired.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.1130, RSMo.

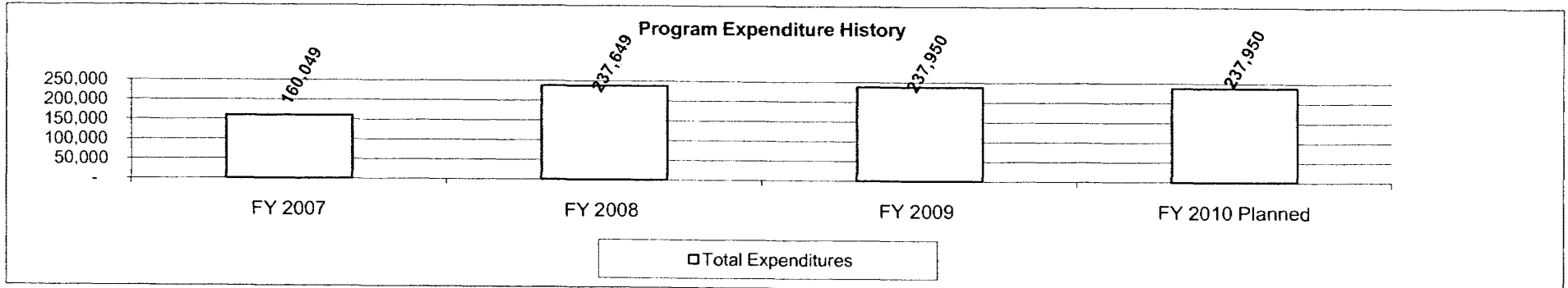
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

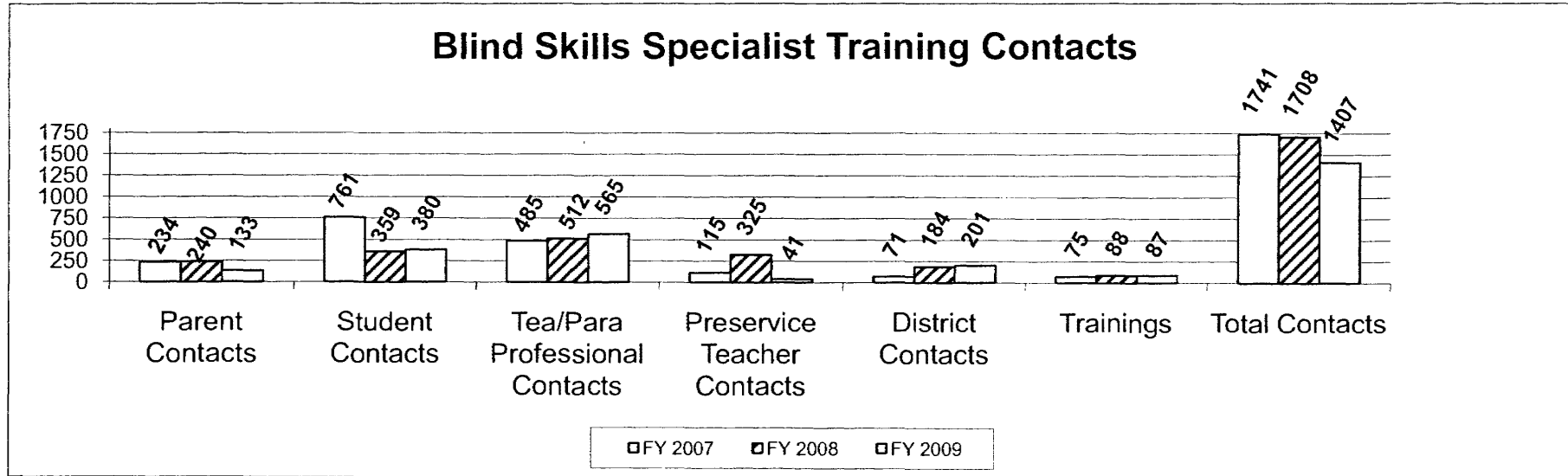
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE DEAF	22,255	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	22,255	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	22,255	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$22,255	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	343,482	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00
TOTAL - EE	343,482	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	16,249	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	16,249	0.00	1	0.00	1	0.00	1	0.00
TOTAL	359,731	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$359,731	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	99,122	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	99,122	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	99,122	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$99,122	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52127C 52228C 52329C

Division of Special Education

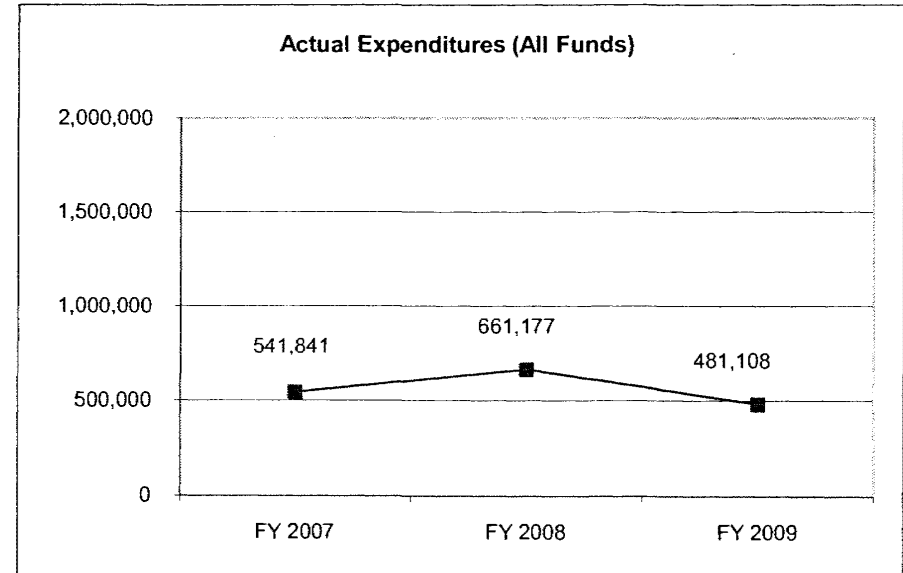
Trust Funds - Missouri School for the Blind, Missouri School for the Deaf, & Missouri Schools for the Severely Disabled

3. PROGRAM LISTING (list programs included in this core funding)

MSB Trust Fund
MSD Trust Fund
MSSD Trust Fund

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,555,000	1,555,000	1,555,000	1,555,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,555,000	1,555,000	1,555,000	N/A
Actual Expenditures (All Funds)	541,841	661,177	481,108	N/A
Unexpended (All Funds)	1,013,159	893,823	1,073,892	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,013,159	893,823	1,073,892	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Authority or capacity to expend trust funds was greater than funds required. Unexpended trust funds remain in each school's respective trust fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR DEAF-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR BLIND-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,499,999	1,499,999	
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,499,999	1,499,999	
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,499,999	1,499,999	
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1,500,000	1,500,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCH SEV HANDICAP-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
SUPPLIES	11,005	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	11,250	0.00	24,999	0.00	24,999	0.00	24,999	0.00
TOTAL - EE	22,255	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$22,255	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$22,255	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	2,042	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	184	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	26,930	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	3,147	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	296,092	0.00	1,495,992	0.00	1,495,992	0.00	1,495,992	0.00
M&R SERVICES	1,624	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	13,351	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	112	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	343,482	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00
PROGRAM DISTRIBUTIONS	16,249	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	16,249	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$359,731	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$359,731	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
SUPPLIES	17,610	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	29,997	0.00	29,997	0.00	29,997	0.00
OTHER EQUIPMENT	9,458	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	72,054	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	99,122	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$99,122	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$99,122	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL OLYMPICS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52230C</u>				
Division of Special Education									
Special Olympics									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	100,000	0	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	Total	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This decision item was appropriated by the general assembly to support meal expenses for athletes at Special Olympics events.									
3. PROGRAM LISTING (list programs included in this core funding)									
Special Olympics									

CORE DECISION ITEM

Department of Elementary and Secondary Education

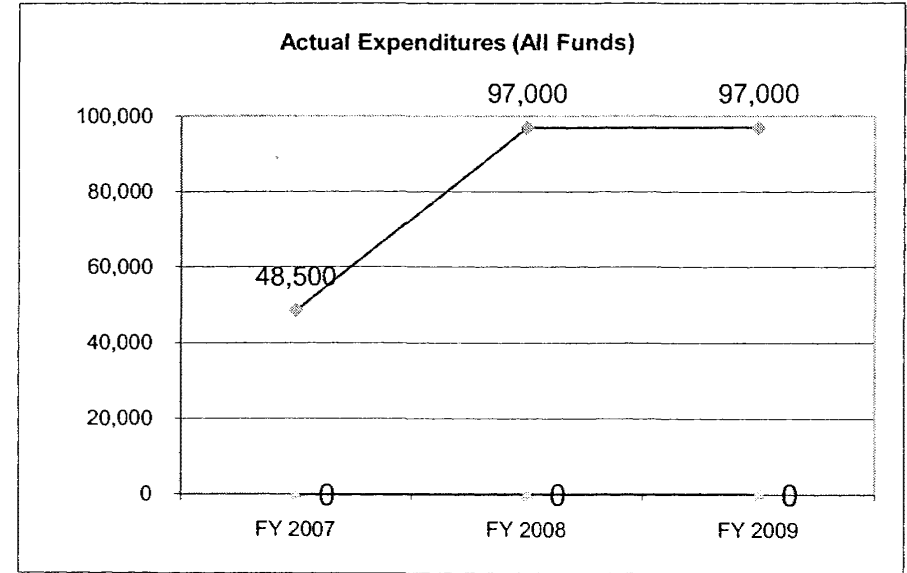
Budget Unit 52230C

Division of Special Education

Special Olympics

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	50,000	100,000	100,000	100,000
Less Reverted (All Funds)	(1,500)	(3,000)	(3,000)	N/A
Budget Authority (All Funds)	48,500	97,000	97,000	N/A
Actual Expenditures (All Funds)	48,500	97,000	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL OLYMPICS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

1. What does this program do?

The program provides financial meal support for school-aged Special Olympic participants.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated general revenue for FY 2007 expenditures. (HB 2, Section 2.265)

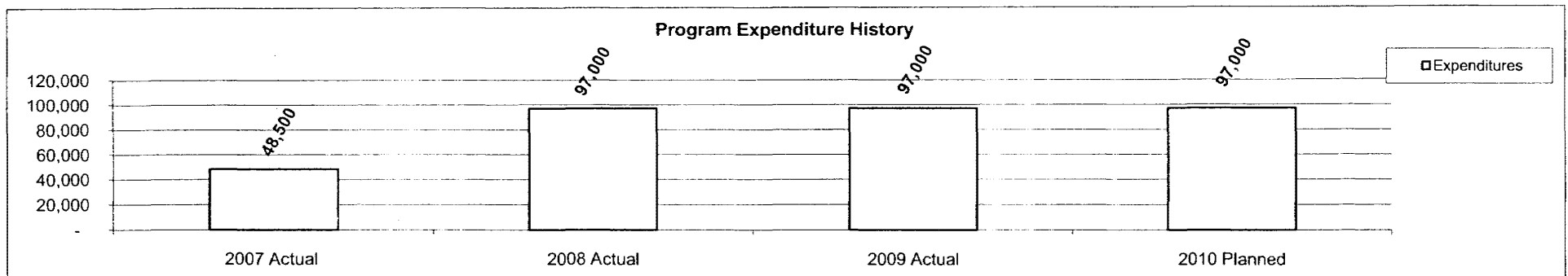
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



This decision item was first appropriated by the general assembly for FY 2007. FY 2007 is the first year in which meal support expenditures occurred.

6. What are the sources of the "Other " funds?

NA

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

7a. Provide an effectiveness measure.

The purpose of this decision item is to pass state funds through to the Special Olympics to provide funding for meals at Special Olympics events.

Event Date	Event	Event Location/ Where Meals Served	Number of Meals Served for Athletes	Number of Meals Served for Coaches/ Chaperones	Total Number of Meals Served	Cost of Meals	Amount of Meal Cost Paid from State Approp.	Percentage of Total Meal Cost Paid from State Approp.
BALANCE FROM FY 2008 FOR MEALS							\$ 6,600	
AUG 2008	State Outdoor Sports Char	Columbia, MO	2,987	50	3,037	\$ 24,533	\$ 24,533	100%
NOV 2008	State Indoor Sports Champ	Joplin, MO	4,470	65	4,535	\$ 8,800	\$ 8,800	100%
MAR 2009	State Basketball Champior	St Charles, MO	2,800	55	4,654	\$ 16,910	\$ 16,910	100%
MAY 2009	State Summer Games	Springfield, MO	6,400	750	7,915	\$ 49,443	\$ 40,157	81%
JUN 2009	State Sport Camp	Mexico, MO	2,924	578	3,502	\$ 17,510	\$ -	0%
FY 2009 TOTALS			19,581	1,498	23,643	\$ 117,196	\$ 97,000	82.77%

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

FY 2009 23,643 meals were served.
 19,581 Meals were served to athletes
 1,498 were served to coaches & chaperones
 82.77% of these meals were paid from state appropriated funds

7d. Provide a customer satisfaction measure, if available.

NA

Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	223,718	5.93	197,944	7.00	197,944	7.00	197,944	7.00
MO COMM DEAF & HARD OF HEARING	0	0.00	33,100	0.00	33,100	0.00	33,100	0.00
TOTAL - PS	223,718	5.93	231,044	7.00	231,044	7.00	231,044	7.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	37,726	0.00	36,748	0.00	36,748	0.00	36,748	0.00
COMM FOR DEAF-CERT OF INTERPRE	107,118	0.00	116,900	0.00	116,900	0.00	116,900	0.00
MO COMM DEAF & HARD OF HEARING	26,494	0.00	19,000	0.00	19,000	0.00	19,000	0.00
TOTAL - EE	171,338	0.00	172,648	0.00	172,648	0.00	172,648	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24	0.00	0	0.00	0	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	875	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	899	0.00	100	0.00	100	0.00	100	0.00
TOTAL	395,955	5.93	403,792	7.00	403,792	7.00	403,792	7.00
GRAND TOTAL	\$395,955	5.93	\$403,792	7.00	\$403,792	7.00	\$403,792	7.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing
Commission for the Deaf

Budget Unit 52415C

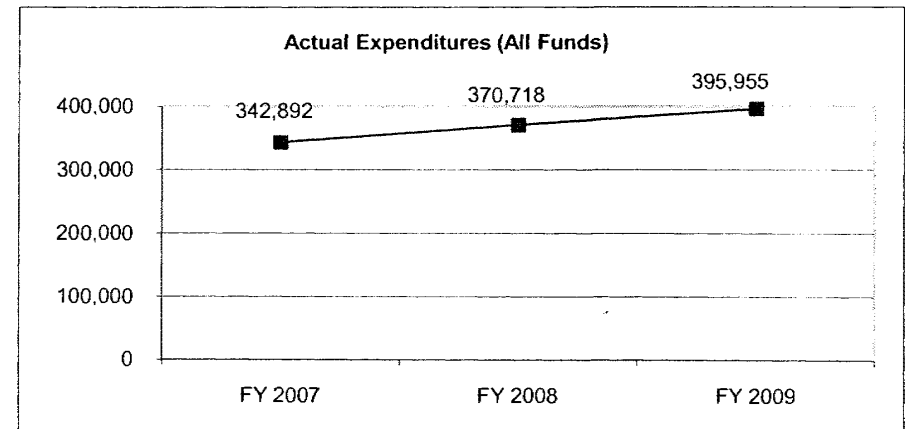
2. CORE DESCRIPTION (con't.)

MCDHH has a core appropriation of \$403,792 for FY 2010 and is requesting the same core for FY 2011. \$197,944 is GR for staff salaries and \$36,748 is GR for expense and equipment (E&E) to support daily operations. \$117,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$52,100 of "Other" money is merely spending authority for the MCDHH Fund (\$33,100 for PS and \$19,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a small grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E moneys for MCDHH.

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	431,277	460,414	445,208	403,792
Less Reverted (All Funds)	(7,922)	(8,769)	(13,838)	N/A
Budget Authority (All Funds)	423,355	451,645	431,370	N/A
Actual Expenditures (All Funds)	342,892	370,718	395,955	N/A
Unexpended (All Funds)	80,463	80,927	35,415	N/A
Unexpended, by Fund:				
General Revenue	361	13,135	802	N/A
Federal	0	0	0	N/A
Other	80,102	67,792	34,613	N/A
	(1) & (2)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY2004, the Commission for the Deaf and Hard of Hearing Fund was established by the Legislature. This fund allows the Commission to accept donations and to expend the donations for Commission operations. The appropriation capacity for this fund is \$50,000. Donations have been minimal to date.

(2) In FY2007, the Commission eliminated its \$47,000 of E&E federal spending authority as MCDHH had never received any federal monies since it was established in 1988.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
COMMISSION FOR THE DEAF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	197,944	0	33,100	231,044	
	EE	0.00	36,748	0	135,900	172,648	
	PD	0.00	0	0	100	100	
	Total	7.00	234,692	0	169,100	403,792	
DEPARTMENT CORE REQUEST							
	PS	7.00	197,944	0	33,100	231,044	
	EE	0.00	36,748	0	135,900	172,648	
	PD	0.00	0	0	100	100	
	Total	7.00	234,692	0	169,100	403,792	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	197,944	0	33,100	231,044	
	EE	0.00	36,748	0	135,900	172,648	
	PD	0.00	0	0	100	100	
	Total	7.00	234,692	0	169,100	403,792	

FLEXIBILITY REQUEST FORM

726

BUDGET UNIT NUMBER: 52145C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Commission for the Deaf	DIVISION: Missouri Commission for the Deaf and Hard of Hearing

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY11, the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 09 - General Revenue	FY 10 - General Revenue	FY11 - General Revenue																		
\$0 - The Division did not have to utilize the 25% flexibility option for FY09.	The estimated amount of flexibility that could potentially be used in FY10 is as follows: <table> <tr> <td>0101-9919</td> <td>\$49,486</td> <td>PS</td> </tr> <tr> <td>0101-2322</td> <td>\$9,187</td> <td>E&E</td> </tr> <tr> <td></td> <td><u>\$58,673</u></td> <td></td> </tr> </table>	0101-9919	\$49,486	PS	0101-2322	\$9,187	E&E		<u>\$58,673</u>		The Division is requesting 25% flexibility for FY2011. There is a potential need to move funds between PS and E&E. <table> <tr> <td>0101-9919</td> <td>25%</td> <td>\$49,486 PS</td> </tr> <tr> <td>0101-2322</td> <td>25%</td> <td>\$9,187 E&E</td> </tr> <tr> <td></td> <td></td> <td><u>\$58,673</u></td> </tr> </table>	0101-9919	25%	\$49,486 PS	0101-2322	25%	\$9,187 E&E			<u>\$58,673</u>
0101-9919	\$49,486	PS																		
0101-2322	\$9,187	E&E																		
	<u>\$58,673</u>																			
0101-9919	25%	\$49,486 PS																		
0101-2322	25%	\$9,187 E&E																		
		<u>\$58,673</u>																		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	The MCDHH has approval for 25% flexibility for FY2010. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.

Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
OTHER	0	0.00	33,100	0.00	33,100	0.00	33,100	0.00
DIRECTOR	58,452	0.96	56,708	1.00	62,016	1.00	62,016	1.00
SUPERVISOR	73,350	2.00	41,848	2.00	73,440	2.00	73,440	2.00
INTERPRETER	34,682	0.99	37,284	2.00	28,032	2.00	28,032	2.00
ADMIN ASST I	0	0.00	31,472	1.00	0	0.00	0	0.00
ADMIN ASST II	32,768	1.00	0	0.00	32,808	1.00	32,808	1.00
SECRETARY I	0	0.00	27,222	1.00	0	0.00	0	0.00
SECRETARY III	24,466	0.98	0	0.00	1,648	1.00	1,648	1.00
OTHER	0	0.00	3,410	0.00	0	0.00	0	0.00
TOTAL - PS	223,718	5.93	231,044	7.00	231,044	7.00	231,044	7.00
TRAVEL, IN-STATE	35,424	0.00	13,500	0.00	13,500	0.00	13,500	0.00
TRAVEL, OUT-OF-STATE	3,725	0.00	10,500	0.00	10,500	0.00	10,500	0.00
FUEL & UTILITIES	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
SUPPLIES	12,002	0.00	12,541	0.00	12,541	0.00	12,541	0.00
PROFESSIONAL DEVELOPMENT	1,960	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMMUNICATION SERV & SUPP	8,418	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	45,008	0.00	14,202	0.00	14,202	0.00	14,202	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
M&R SERVICES	1,484	0.00	10,592	0.00	10,592	0.00	10,592	0.00
MOTORIZED EQUIPMENT	21,065	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	9,922	0.00	9,922	0.00	9,922	0.00
OTHER EQUIPMENT	358	0.00	10,800	0.00	10,800	0.00	10,800	0.00
BUILDING LEASE PAYMENTS	9,343	0.00	920	0.00	920	0.00	920	0.00
EQUIPMENT RENTALS & LEASES	438	0.00	10,800	0.00	10,800	0.00	10,800	0.00
MISCELLANEOUS EXPENSES	32,113	0.00	34,371	0.00	34,371	0.00	34,371	0.00
TOTAL - EE	171,338	0.00	172,648	0.00	172,648	0.00	172,648	0.00
PROGRAM DISTRIBUTIONS	24	0.00	100	0.00	100	0.00	100	0.00

Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
REFUNDS	875	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	899	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$395,955	5.93	\$403,792	7.00	\$403,792	7.00	\$403,792	7.00
GENERAL REVENUE	\$261,468	5.93	\$234,692	7.00	\$234,692	7.00	\$234,692	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$134,487	0.00	\$169,100	0.00	\$169,100	0.00	\$169,100	0.00

Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	164,715	3.33	226,265	4.00	226,265	4.00	226,265	4.00
DEAF RELAY SER & EQ DIST PRGM	214,710	4.54	215,735	5.00	215,735	5.00	215,735	5.00
ASSISTIVE TECHNOLOGY LOAN REV	48,705	1.02	49,430	1.00	49,430	1.00	49,430	1.00
TOTAL - PS	428,130	8.89	491,430	10.00	491,430	10.00	491,430	10.00
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY FEDERAL	36,417	0.00	134,938	0.00	121,716	0.00	121,716	0.00
DEAF RELAY SER & EQ DIST PRGM	30,657	0.00	366,000	0.00	365,817	0.00	365,817	0.00
ASSISTIVE TECHNOLOGY TRUST	57,448	0.00	20,000	0.00	20,000	0.00	20,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	2,141	0.00	20,000	0.00	10,710	0.00	10,710	0.00
TOTAL - EE	126,663	0.00	540,938	0.00	518,243	0.00	518,243	0.00
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY FEDERAL	221,696	0.00	453,893	0.00	453,893	0.00	453,893	0.00
DEAF RELAY SER & EQ DIST PRGM	1,175,787	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914	0.00
ASSISTIVE TECHNOLOGY TRUST	683,837	0.00	730,000	0.00	730,000	0.00	730,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	124,004	0.00	280,000	0.00	280,000	0.00	280,000	0.00
TOTAL - PD	2,205,324	0.00	2,752,807	0.00	2,752,807	0.00	2,752,807	0.00
TOTAL	2,760,117	8.89	3,785,175	10.00	3,762,480	10.00	3,762,480	10.00
GRAND TOTAL	\$2,760,117	8.89	\$3,785,175	10.00	\$3,762,480	10.00	\$3,762,480	10.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52417C</u>				
Missouri Assistive Technology									
Missouri Assistive Technology									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	226,265	265,165	491,430	PS	0	226,265	265,165	491,430
EE	0	134,938	406,000	540,938	EE	0	121,716	396,527	518,243
PSD	0	453,893	2,298,914	2,752,807	PSD	0	453,893	2,298,914	2,752,807
TRF	0	(13,222)	(9,473)	(22,695)	TRF	0	0	0	0
Total	0	801,874	2,960,606	3,762,480 E	Total	0	801,874	2,960,606	3,762,480 E
FTE	0.00	4.00	6.00	10.00	FTE	0.00	4.00	6.00	10.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Equipment Distribution Fund (0559) - \$1,870,649 Assistive Technology Financial Loan Fund (0889) - \$349,430 Assistive Technology Trust Fund (0781) - \$750,000				Other Funds:	Equipment Distribution Fund (0559) - \$1,870,649 Assistive Technology Financial Loan Fund (0889) - \$349,430 Assistive Technology Trust Fund (0781) - \$750,000			
Notes:	An estimated "E" is being requested for federal funds.				Notes:	An estimated "E" is being requested for federal funds.			
2. CORE DESCRIPTION									
This core request is for continued funding of the statewide assistive technology program provided by the Missouri Assistive Technology Council as required by state and federal law. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work, and learn independently.									
DESE the following to OA FMDC: \$13,222 0188-2350 \$183 0559-2364									
3. PROGRAM LISTING (list programs included in this core funding)									
Assistive Technology Program									

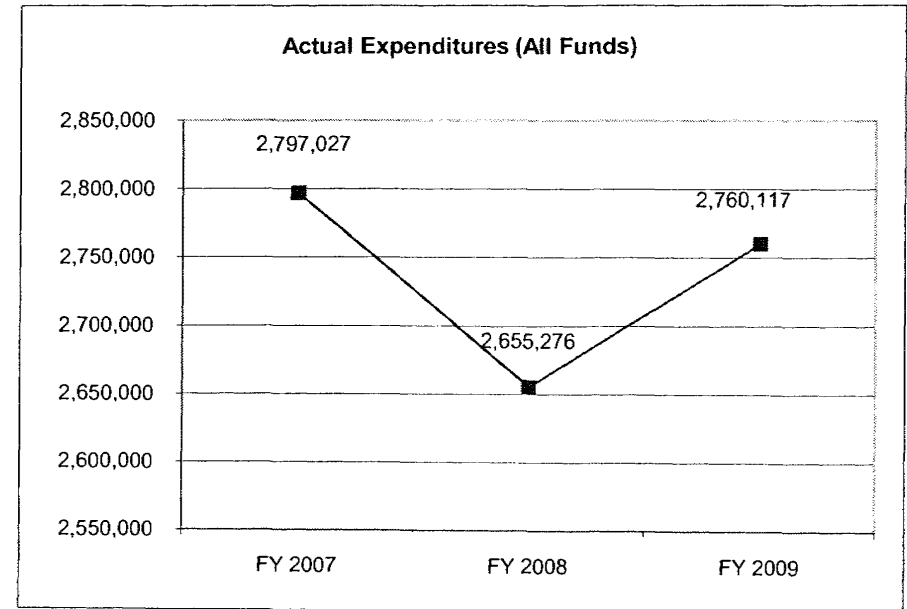
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Missouri Assistive Technology
 Missouri Assistive Technology

Budget Unit 52417C

4. FINANCIAL HISTORY

	FY 2007	FY 2008	FY 2009	FY2010 Current Yr.
Appropriation (All Funds)	4,256,965	4,270,861	3,785,175	3,785,175
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,256,965	4,270,861	3,785,175	N/A
Actual Expenditures (All Funds)	2,797,027	2,655,276	2,760,117	N/A
Unexpended (All Funds)	1,459,938	1,615,585	1,025,058	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	155,454	302,014	392,268	N/A
Other	1,304,484	1,313,571	632,790	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
MO ASSISTIVE TECHNOLOGY**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	10.00	0	226,265	265,165	491,430	
			EE	0.00	0	134,938	406,000	540,938	
			PD	0.00	0	453,893	2,298,914	2,752,807	
			Total	10.00	0	815,096	2,970,079	3,785,175	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	1509 2365		EE	0.00	0	0	(183)	(183)	
Transfer Out	1509 2367		EE	0.00	0	0	(9,290)	(9,290)	
Transfer Out	1509 2350		EE	0.00	0	(13,222)	0	(13,222)	
	NET DEPARTMENT CHANGES			0.00	0	(13,222)	(9,473)	(22,695)	
DEPARTMENT CORE REQUEST									
			PS	10.00	0	226,265	265,165	491,430	
			EE	0.00	0	121,716	396,527	518,243	
			PD	0.00	0	453,893	2,298,914	2,752,807	
			Total	10.00	0	801,874	2,960,606	3,762,480	
GOVERNOR'S RECOMMENDED CORE									
			PS	10.00	0	226,265	265,165	491,430	
			EE	0.00	0	121,716	396,527	518,243	
			PD	0.00	0	453,893	2,298,914	2,752,807	
			Total	10.00	0	801,874	2,960,606	3,762,480	

Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	31,022	1.00	31,022	1.00	31,022	1.00
EXECUTIVE I	0	0.00	29,713	1.00	29,713	1.00	29,713	1.00
EXECUTIVE II	0	0.00	47,174	1.00	47,174	1.00	47,174	1.00
DISABILITY PROGRAM SPEC	0	0.00	288,743	6.00	288,743	6.00	288,743	6.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	71,536	1.00	71,536	1.00	71,536	1.00
OTHER	0	0.00	23,242	0.00	23,242	0.00	23,242	0.00
DIRECTOR	91,464	1.32	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	70,690	1.37	0	0.00	0	0.00	0	0.00
SUPERVISOR	212,837	4.53	0	0.00	0	0.00	0	0.00
ADMIN ASST II	16,167	0.53	0	0.00	0	0.00	0	0.00
ADMIN ASST III	14,674	0.46	0	0.00	0	0.00	0	0.00
DATA SPECIALIST III	22,298	0.68	0	0.00	0	0.00	0	0.00
TOTAL - PS	428,130	8.89	491,430	10.00	491,430	10.00	491,430	10.00
TRAVEL, IN-STATE	31,762	0.00	42,001	0.00	42,001	0.00	42,001	0.00
TRAVEL, OUT-OF-STATE	2,408	0.00	4,001	0.00	4,001	0.00	4,001	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	13,100	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	8,217	0.00	14,000	0.00	14,000	0.00	14,000	0.00
COMMUNICATION SERV & SUPP	9,163	0.00	40,000	0.00	30,710	0.00	30,710	0.00
PROFESSIONAL SERVICES	29,660	0.00	282,814	0.00	282,814	0.00	282,814	0.00
M&R SERVICES	2,061	0.00	13,500	0.00	13,500	0.00	13,500	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	27,500	0.00
BUILDING LEASE PAYMENTS	2,562	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	5,019	0.00	15,001	0.00	15,001	0.00	15,001	0.00
MISCELLANEOUS EXPENSES	22,711	0.00	30,001	0.00	16,596	0.00	16,596	0.00
TOTAL - EE	126,663	0.00	540,938	0.00	518,243	0.00	518,243	0.00

Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
PROGRAM DISTRIBUTIONS	2,205,324	0.00	2,752,807	0.00	2,752,807	0.00	2,752,807	0.00
TOTAL - PD	2,205,324	0.00	2,752,807	0.00	2,752,807	0.00	2,752,807	0.00
GRAND TOTAL	\$2,760,117	8.89	\$3,785,175	10.00	\$3,762,480	10.00	\$3,762,480	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$422,828	3.33	\$815,096	4.00	\$801,874	4.00	\$801,874	4.00
OTHER FUNDS	\$2,337,289	5.56	\$2,970,079	6.00	\$2,960,606	6.00	\$2,960,606	6.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

1. What does this program do?

The Missouri Assistive Technology Program:

- 1) operates a short-term device loan program allowing schools and agencies to try-out devices before buying (Equipment Technology Consortium - ETC);
- 2) reimburses schools for the purchase of high cost assistive devices for students with disabilities (Assistive Technology Reimbursement - ATR);
- 3) operates equipment exchange and recycling programs allowing consumers and agencies to cost effectively buy "pre-owned" adaptive equipment;
- 4) provides funding for home modifications and adaptive equipment for children with special health care needs (Kids Assistive Technology Program - KAT);
- 5) provides adaptive telephones and adaptive computer equipment for basic telephone and internet access (Telecommunications Access Program - TAP);
- 6) provides low interest financial loans to enable the purchase of assistive technology and home modifications;
- 7) in conjunction with the Office of Information Technology, supports agency conformance to state IT access statutes and standards;
- 8) delivers training, technical assistance (TA) and information supports to consumers, disability service providers, state agency personnel and others; and
- 9) operates device demonstration programs allowing consumers and families hands-on exploration to decide which devices meet their needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259

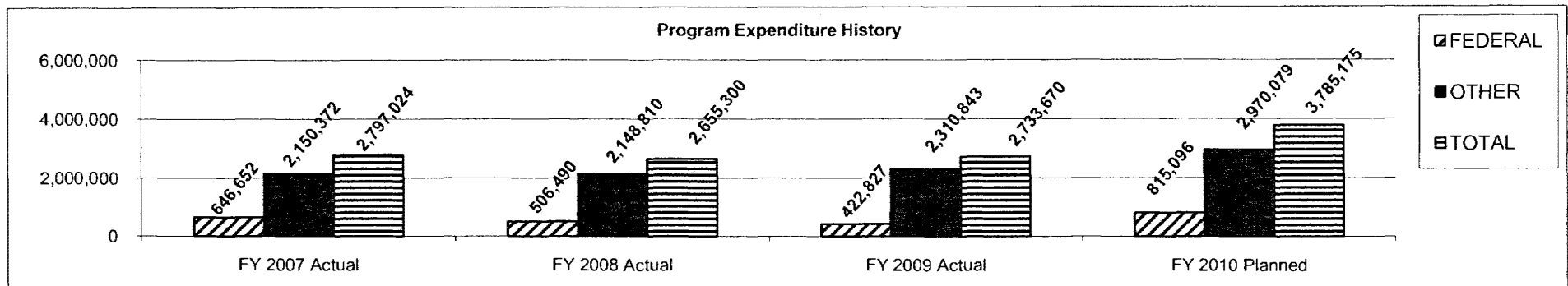
3. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act has a match requirement and there is also a non-supplanting requirement associated with the core state grant program.

4. Is this a federally mandated program? If yes, please explain.

The Assistive Technology Act requires the programs and services described above (except ATR which is funded with IDEA federal dollars and KAT funded by federal Health dollars.) The Telecommunications Access Program is required by state statute.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Deaf Relay and Equipment Distribution Fund - 0559, Assistive Technology Revolving Loan Fund - 0889, and Assistive Technology Trust fund - 0781

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

7a. Provide an effectiveness measure.

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

Measure	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Savings buying used	\$250,000	\$477,904	\$250,000	\$503,586	\$350,000	\$563,590	\$350,000	\$400,000	\$400,000
Mean loan interest rate	3.50%	3.25%	3.50%	3.11%	3.50%	3.21%	3.50%	3.50%	3.50%

7b. Provide an efficiency measure.

TAP administrative costs (less than 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	6%	6%	6%	7%	6%	8%	8%	8%	8%
TAP consumer support	20%	18%	20%	20%	20%	21%	20%	20%	20%

7c. Provide the number of clients/individuals served, if applicable.

Devices loaned, transferred, and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA),

Measure	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Device loans made	1,300	1,078	1,000	1,058	1,000	895	1,000	1,000	1,000
Used device transfers	60	705	400	709	700	666	700	700	700
Adaptive telephones	7,300	5,984	5,500	5,801	5,500	4,648	5,000	5,000	5,000
Computer adaptations	1,000	1,098	1,000	842	1,000	1,031	1,000	1,000	1,000
Dollars loaned	\$100,000	\$113,739	\$100,000	\$97,006	\$100,000	121,358	\$100,000	\$110,000	\$110,000
TA/Information recipients	16,000	11,555	10,000	10,149	10,000	11,026	10,000	10,000	10,000

7d. Provide a customer satisfaction measure, if available.

Percent ETC borrowers satisfied and TAP equipment recipients satisfied with equipment provided.

Measure	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
ETC borrowers satisfied	95%	99%	95%	97%	95%	98%	95%	95%	95%
TAP consumers satisfied	95%	99%	95%	97%	95%	96%	95%	95%	95%

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SERVICE COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
CHILDREN'S SERVICE COMMISSION	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52419C</u>				
Children's Services Commission									
Children's Services Commission									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	10,000	10,000	EE	0	0	10,000	10,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	10,000	10,000	Total	0	0	10,000	10,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Children's Services Commission (0601)					Other Funds: Children's Services Commission (0601)				
2. CORE DESCRIPTION									
<p>Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.</p> <p>It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Children's Services Commission									

CORE DECISION ITEM

Department of Elementary and Secondary Education

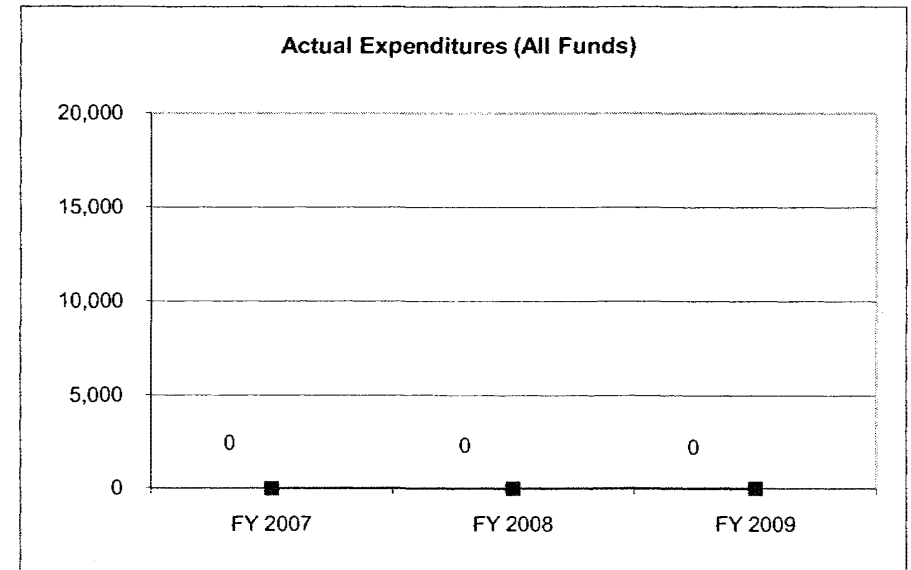
Budget Unit 52419C

Children's Services Commission

Children's Services Commission

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	10,000	10,000	10,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,000	10,000	10,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CHILDREN'S SERVICE COMMISSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SERVICE COMMISSION								
CORE								
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Children's Services Commission

Program is found in the following core budget(s): Children's Services Commission

1. What does this program do?

The duties of the Missouri Children's Services Commission outlined in Section 210.102, RSMo, are:

- (1) Make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources and less duplication of effort in activities of state agencies which affect the legal rights and well-being of children in Missouri;
- (2) Develop an integrated state plan for the care provided to children in this state through state programs;
- (3) Develop a plan to improve the quality of child day care programs statewide. Such plan shall include, but not be limited to:
 - (a) Methods for promoting geographic availability and financial accessibility for all children and families in need of such services;
 - (b) Program recommendations for child day care services which include child development, education, supervision, health and social services;
- (4) Design and implement evaluation of the activities of the commission in fulfilling the duties as set out in this section;
- (5) Report annually to the governor with five copies each to the house of representatives and senate about its activities including, but not limited to the following:
 - (a) A general description of the activities pertaining to children of each state agency having a member on the commission;
 - (b) A general description of the plans and goals, as they affect children, of each state agency having a member on the commission;
 - (c) Recommendations for statutory and appropriation initiatives to implement the integrated state plan;
 - (d) A report from the commission regarding the state of children in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.101-103, RSMo.

3. Are there federal matching requirements? If yes, please explain.

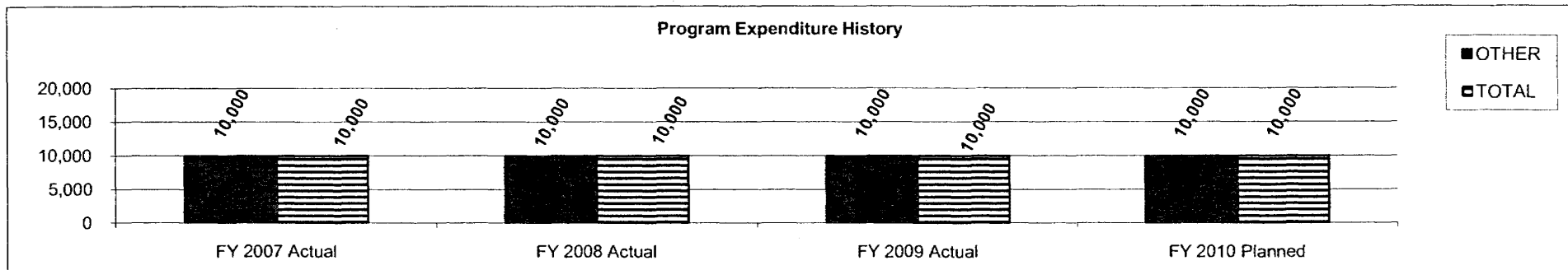
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Children's Services Commission

Program is found in the following core budget(s): Children's Services Commission

6. What are the sources of the "Other " funds?

Children's Services Commission Fund (0601)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR								
GR to SSMF Transfer - 1500018								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	417,528,568	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	417,528,568	0.00
TOTAL	0	0.00	0	0.00	0	0.00	417,528,568	0.00
CORE								
FUND TRANSFERS								
GENERAL REVENUE	2,142,093,604	0.00	1,712,136,845	0.00	1,709,275,445	0.00	1,709,275,445	0.00
TOTAL - TRF	2,142,093,604	0.00	1,712,136,845	0.00	1,709,275,445	0.00	1,709,275,445	0.00
TOTAL	2,142,093,604	0.00	1,712,136,845	0.00	1,709,275,445	0.00	1,709,275,445	0.00
GRAND TOTAL	\$2,142,093,604	0.00	\$1,712,136,845	0.00	\$1,709,275,445	0.00	\$2,126,804,013	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
STATE SCHOOL MONEY TRNSFR-GR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,712,136,845	0	0	1,712,136,845	
	Total	0.00	1,712,136,845	0	0	1,712,136,845	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	1508 T005 TRF	0.00	(2,861,400)	0	0	(2,861,400)	
NET DEPARTMENT CHANGES		0.00	(2,861,400)	0	0	(2,861,400)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,709,275,445	0	0	1,709,275,445	
	Total	0.00	1,709,275,445	0	0	1,709,275,445	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,709,275,445	0	0	1,709,275,445	
	Total	0.00	1,709,275,445	0	0	1,709,275,445	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR								
GR to SSMF Transfer - 1500018								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	417,528,568	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	417,528,568	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$417,528,568	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$417,528,568	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
TRANSFERS OUT	2,142,093,604	0.00	1,712,136,845	0.00	1,709,275,445	0.00	1,709,275,445	0.00
TOTAL - TRF	2,142,093,604	0.00	1,712,136,845	0.00	1,709,275,445	0.00	1,709,275,445	0.00
GRAND TOTAL	\$2,142,093,604	0.00	\$1,712,136,845	0.00	\$1,709,275,445	0.00	\$1,709,275,445	0.00
GENERAL REVENUE	\$2,142,093,604	0.00	\$1,712,136,845	0.00	\$1,709,275,445	0.00	\$1,709,275,445	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund								
	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	99,271,991	0.00	106,000,000	0.00	106,000,000	0.00	103,800,000	0.00
TOTAL - TRF	99,271,991	0.00	106,000,000	0.00	106,000,000	0.00	103,800,000	0.00
TOTAL	99,271,991	0.00	106,000,000	0.00	106,000,000	0.00	103,800,000	0.00
GRAND TOTAL	\$99,271,991	0.00	\$106,000,000	0.00	\$106,000,000	0.00	\$103,800,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ST SCH MONEY TRF-GR CT FOREIGN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	106,000,000	0	0	106,000,000	
	Total	0.00	106,000,000	0	0	106,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	106,000,000	0	0	106,000,000	
	Total	0.00	106,000,000	0	0	106,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1946	TRF	0.00	(2,200,000)	0	0	(2,200,000) Governor Core Redux to CRE
NET GOVERNOR CHANGES			0.00	(2,200,000)	0	0	(2,200,000)
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	103,800,000	0	0	103,800,000	
	Total	0.00	103,800,000	0	0	103,800,000	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	99,271,991	0.00	106,000,000	0.00	106,000,000	0.00	103,800,000	0.00
TOTAL - TRF	99,271,991	0.00	106,000,000	0.00	106,000,000	0.00	103,800,000	0.00
GRAND TOTAL	\$99,271,991	0.00	\$106,000,000	0.00	\$106,000,000	0.00	\$103,800,000	0.00
GENERAL REVENUE	\$99,271,991	0.00	\$106,000,000	0.00	\$106,000,000	0.00	\$103,800,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	22,668,937	0.00	22,800,000	0.00	22,800,000	0.00	21,600,000	0.00
TOTAL - TRF	22,668,937	0.00	22,800,000	0.00	22,800,000	0.00	21,600,000	0.00
TOTAL	22,668,937	0.00	22,800,000	0.00	22,800,000	0.00	21,600,000	0.00
GRAND TOTAL	\$22,668,937	0.00	\$22,800,000	0.00	\$22,800,000	0.00	\$21,600,000	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
ST SCHOOL MONEY TRF-FAIR SHARE**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	TRF		0.00	0	0	22,800,000	22,800,000	
	Total		0.00	0	0	22,800,000	22,800,000	
DEPARTMENT CORE REQUEST								
	TRF		0.00	0	0	22,800,000	22,800,000	
	Total		0.00	0	0	22,800,000	22,800,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1947	TRF	0.00	0	0	(1,200,000)	(1,200,000)	Governor Core Redux to CRE
NET GOVERNOR CHANGES			0.00	0	0	(1,200,000)	(1,200,000)	
GOVERNOR'S RECOMMENDED CORE								
	TRF		0.00	0	0	21,600,000	21,600,000	
	Total		0.00	0	0	21,600,000	21,600,000	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	22,668,937	0.00	22,800,000	0.00	22,800,000	0.00	21,600,000	0.00
TOTAL - TRF	22,668,937	0.00	22,800,000	0.00	22,800,000	0.00	21,600,000	0.00
GRAND TOTAL	\$22,668,937	0.00	\$22,800,000	0.00	\$22,800,000	0.00	\$21,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$22,668,937	0.00	\$22,800,000	0.00	\$22,800,000	0.00	\$21,600,000	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	644,817,690	0.00	518,600,000	0.00	518,600,000	0.00	448,600,000	0.00
TOTAL - TRF	644,817,690	0.00	518,600,000	0.00	518,600,000	0.00	448,600,000	0.00
TOTAL	644,817,690	0.00	518,600,000	0.00	518,600,000	0.00	448,600,000	0.00
GRAND TOTAL	\$644,817,690	0.00	\$518,600,000	0.00	\$518,600,000	0.00	\$448,600,000	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
OUTSTANDING SCHOOLS TRANSFER**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	518,600,000	0	0	518,600,000	
		Total	0.00	518,600,000	0	0	518,600,000	
DEPARTMENT CORE REQUEST								
		TRF	0.00	518,600,000	0	0	518,600,000	
		Total	0.00	518,600,000	0	0	518,600,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1948	TRF	0.00	(70,000,000)	0	0	(70,000,000)	Governor Core Redux to CRE
NET GOVERNOR CHANGES			0.00	(70,000,000)	0	0	(70,000,000)	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	448,600,000	0	0	448,600,000	
		Total	0.00	448,600,000	0	0	448,600,000	

Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	644,817,690	0.00	518,600,000	0.00	518,600,000	0.00	448,600,000	0.00
TOTAL - TRF	644,817,690	0.00	518,600,000	0.00	518,600,000	0.00	448,600,000	0.00
GRAND TOTAL	\$644,817,690	0.00	\$518,600,000	0.00	\$518,600,000	0.00	\$448,600,000	0.00
GENERAL REVENUE	\$644,817,690	0.00	\$518,600,000	0.00	\$518,600,000	0.00	\$448,600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING									
GPEF to CRTF - 1500023									
FUND TRANSFERS									
GAMING PROCEEDS FOR EDUCATION		0	0.00	0	0.00	0	0.00	73,993,560	0.00
TOTAL - TRF		0	0.00	0	0.00	0	0.00	73,993,560	0.00
TOTAL		0	0.00	0	0.00	0	0.00	73,993,560	0.00
CORE									
FUND TRANSFERS									
GAMING PROCEEDS FOR EDUCATION		297,314,441	0.00	297,314,440	0.00	297,314,440	0.00	297,314,440	0.00
TOTAL - TRF		297,314,441	0.00	297,314,440	0.00	297,314,440	0.00	297,314,440	0.00
TOTAL		297,314,441	0.00	297,314,440	0.00	297,314,440	0.00	297,314,440	0.00
GRAND TOTAL		\$297,314,441	0.00	\$297,314,440	0.00	\$297,314,440	0.00	\$371,308,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CLASSROOM TRUST TRF-GAMING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	297,314,440	297,314,440	
	Total	0.00	0	0	297,314,440	297,314,440	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	297,314,440	297,314,440	
	Total	0.00	0	0	297,314,440	297,314,440	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	297,314,440	297,314,440	
	Total	0.00	0	0	297,314,440	297,314,440	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
GPEF to CRTF - 1500023								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	73,993,560	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	73,993,560	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,993,560	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$73,993,560	0.00

Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	297,314,441	0.00	297,314,440	0.00	297,314,440	0.00	297,314,440	0.00
TOTAL - TRF	297,314,441	0.00	297,314,440	0.00	297,314,440	0.00	297,314,440	0.00
GRAND TOTAL	\$297,314,441	0.00	\$297,314,440	0.00	\$297,314,440	0.00	\$297,314,440	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$297,314,441	0.00	\$297,314,440	0.00	\$297,314,440	0.00	\$297,314,440	0.00

Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
LPF to CRTF - 1500024								
FUND TRANSFERS								
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	2,373,934	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	2,373,934	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,373,934	0.00
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	10,464,908	0.00	9,786,539	0.00	9,786,539	0.00	9,786,539	0.00
TOTAL - TRF	10,464,908	0.00	9,786,539	0.00	9,786,539	0.00	9,786,539	0.00
TOTAL	10,464,908	0.00	9,786,539	0.00	9,786,539	0.00	9,786,539	0.00
GRAND TOTAL	\$10,464,908	0.00	\$9,786,539	0.00	\$9,786,539	0.00	\$12,160,473	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
LOTTERY PROC-CLASSTRUST TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	9,786,539	9,786,539	
	Total	0.00	0	0	9,786,539	9,786,539	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	9,786,539	9,786,539	
	Total	0.00	0	0	9,786,539	9,786,539	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	9,786,539	9,786,539	
	Total	0.00	0	0	9,786,539	9,786,539	

Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
LPF to CRTF - 1500024								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	2,373,934	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	2,373,934	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,373,934	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$2,373,934	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	10,464,908	0.00	9,786,539	0.00	9,786,539	0.00	9,786,539	0.00
TOTAL - TRF	10,464,908	0.00	9,786,539	0.00	9,786,539	0.00	9,786,539	0.00
GRAND TOTAL	\$10,464,908	0.00	\$9,786,539	0.00	\$9,786,539	0.00	\$9,786,539	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,464,908	0.00	\$9,786,539	0.00	\$9,786,539	0.00	\$9,786,539	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BOND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
TRANSFERS OUT	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	1,110,816	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	1,110,816	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	1,110,816	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$1,110,816	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL BLDG REVOL FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	1,110,816	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	1,110,816	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$1,110,816	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,110,816	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Dept. of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING TO SCH FIRST ED IMP TRF								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	19,929,346	0.00	108,602,556	0.00	108,602,556	0.00	0	0.00
TOTAL - TRF	19,929,346	0.00	108,602,556	0.00	108,602,556	0.00	0	0.00
TOTAL	19,929,346	0.00	108,602,556	0.00	108,602,556	0.00	0	0.00
GRAND TOTAL	\$19,929,346	0.00	\$108,602,556	0.00	\$108,602,556	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
GAMING TO SCH FIRST ED IMP TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	0	108,602,556	108,602,556	
		Total	0.00	0	0	108,602,556	108,602,556	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	108,602,556	108,602,556	
		Total	0.00	0	0	108,602,556	108,602,556	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1949	TRF	0.00	0	0	(108,602,556)	(108,602,556)	fund eliminated
NET GOVERNOR CHANGES			0.00	0	0	(108,602,556)	(108,602,556)	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING TO SCH FIRST ED IMP TRF								
CORE								
TRANSFERS OUT	19,929,346	0.00	108,602,556	0.00	108,602,556	0.00	0	0.00
TOTAL - TRF	19,929,346	0.00	108,602,556	0.00	108,602,556	0.00	0	0.00
GRAND TOTAL	\$19,929,346	0.00	\$108,602,556	0.00	\$108,602,556	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$19,929,346	0.00	\$108,602,556	0.00	\$108,602,556	0.00		0.00

Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REBUILD MO SCHOOLS TRF								
CORE								
FUND TRANSFERS								
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	5,337,135	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	5,337,135	0.00	0	0.00	0	0.00
TOTAL	0	0.00	5,337,135	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,337,135	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
REBUILD MO SCHOOLS TRF

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	0	5,337,135	0	5,337,135	
			Total	0.00	0	5,337,135	0	5,337,135	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1520 T182		TRF	0.00	0	(5,337,135)	0	(5,337,135)	
NET DEPARTMENT CHANGES				0.00	0	(5,337,135)	0	(5,337,135)	
DEPARTMENT CORE REQUEST									
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

Dept. of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REBUILD MO SCHOOLS TRF								
CORE								
TRANSFERS OUT	0	0.00	5,337,135	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	5,337,135	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,337,135	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$5,337,135	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00